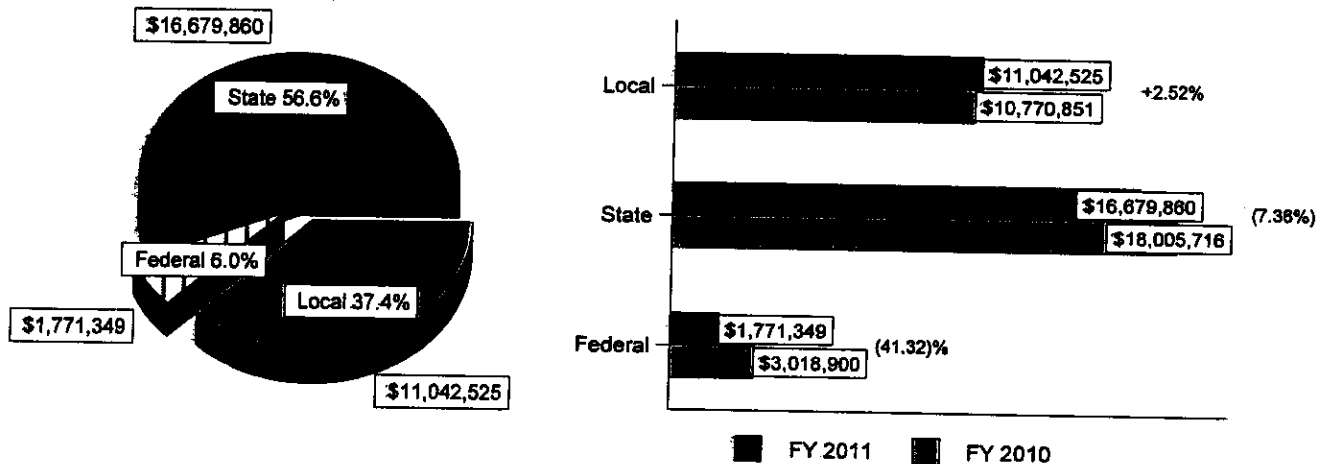


## SCHOOLS

Attached herewith please find a copy of the school board budget request. This draft budget presently includes \$29,493,734, which is 7.24% less than last year's budget, and \$644,001 less than requested by the School Board. Projected revenue sources are:



The proposed local share of funding is \$11,042,525, an increase of \$271,674 above FY 2010 levels, or 2.52% more. All of the increase in local funding is necessary to fund additional debt service on Riverdale Elementary School. No additional local money is included to cover state and federal funding cuts.

As has been your policy since FY 1997, I am further recommending that the Board commit to specially appropriating unexpended FY 2010 school funds back to the school board following completion of the FY 2010 audit and permit the school board to appropriate the funds to the category of their choice.

CATEGORY	BUDGETED FY 2010	REQUESTED FY 2011	INCLUDED IN CURRENT DRAFT	CHANGE
61000 - Instruction	\$18,650,917	\$16,813,249	to be determined	} \$23,869,443 (9.82%) (\$2,599,893)
62000 - Administration	1,314,417	1,150,674	to be determined	
63000 - Pupil Transportation	2,745,051	2,821,974	to be determined	
64000 - Operation & Maintenance	3,437,332	3,389,633	to be determined	
65000 - School Food (Benefits)	117,593	133,888	to be determined	
66000 - Facilities	204,026	204,026	to be determined	
68000 - Technology	423,375	411,967	411,967	
67000 - Debt Service	2,618,154	2,889,829	2,889,829	10.38%
Textbooks	0	104,509	104,509	100.00%
Technology	206,000	206,000	206,000	0.00%
Other State Programs	190,423	252,137	252,137	32.41%
Federal Programs	1,888,179	1,759,849	1,759,849	(6.80)%
<b>TOTALS</b>	<b>\$31,795,467</b>	<b>\$30,137,735</b>	<b>\$29,493,734</b>	<b>(7.24)%</b>

03/31/10

SCHOOLS REVENUE BUDGET	APPROVED BUDGET 2009-2010	REVISED 3/10 REVENUE 2009-2010	PROJECTED REVENUE 2010-2011	
MISCELLANEOUS REVENUE				
TUITION	2,000	2,000	2,000	
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	
	<b>BUDGETED ADM 2710</b>	<b>STATE REVISED ESTIMATE 03/10 ADM 2775</b>	<b>STATE PROJECTION ADM 2800</b>	
STATE ALLOCATIONS				
BASIC SCHOOL AID	9,680,072	9,858,201	8,815,577	
FOSTER HOME CHILDREN	22,881	29,354	30,262	
GENERAL ADULT EDUCATION	3,078	3,078	3,078	
GIFTED EDUCATION	90,541	92,882	89,510	
REMEDIAL ED	257,540	263,629	246,651	
REMEDIAL SUMMER SCHOOL	151,627	87,504	83,293	
SPECIAL EDUCATION	1,525,119	1,561,181	1,507,753	
VOCATIONAL EDUCATION	193,155	197,722	194,934	
FICA (SOCIAL SECURITY)	563,368	576,889	554,964	
VIRGINIA RETIREMENT SYSTEM	726,343	558,153	328,205	
GROUP LIFE	20,120	14,417	19,891	
HOMEBOUND	1,448	1,368	1,382	
REGIONAL TUITION/SPEC ED TUITION	740,240	713,976	738,639	
AT RISK	201,529	202,215	210,332	
K-3 PRIMARY CLASS SIZE REDUCTION	315,210	330,975	161,360	
STATE SALES TAX	2,537,138	2,351,945	2,416,685	
SCHOOL CONSTRUCTION	0	0	0	
LOTTERY (ADD'L SUPPORT/SCH CONST & OPER	182,833	222,170	0	
COMPOSITE INDEX HOLD HARMLESS	0	0	638,140	
SOL ALGEBRA READINESS	32,563	30,286	28,812	
ISAEP FUNDING	15,717	15,717	15,717	
CAREER & TECHNICAL EDUCATION	30,370	28,450	28,450	
ENROLLMENT LOSS	79,490	0	0	
MENTOR TEACHER PROGRAM	445	4,579	4,579	
<b>TOTAL STATE FUNDS SCHOOL OPERATING</b>	<b>17,370,827</b>	<b>17,145,291</b>	<b>16,117,214</b>	<b>(1,028,077)</b>
		<b>(225,536)</b>		
		<b>DECREASE IN STATE REVENUE ABOVE BUDGET FY 10</b>		<b>PROJECTED STATE REVENUE BELOW REVISED BUDGET FY 10</b>
STATE PROGRAMS				
AT RISK 4 YEARS OLD/VIA PRESCHOOL INITIATIVE	138,049	160,315	200,333	
EARLY READING INTERVENTION	52,374	54,651	51,804	
TEXTBOOKS	238,466	0	104,509	
TECHNOLOGY-VPSSA	206,000	206,000	206,000	
<b>TOTAL STATE FUNDED PROGRAMS</b>	<b>634,889</b>	<b>420,966</b>	<b>562,646</b>	<b>141,880</b>
		<b>(213,923)</b>		
		<b>DECREASE IN STATE REVENUE ABOVE BUDGET FY 10</b>		<b>PROJECTED STATE REVENUE BELOW REVISED BUDGET FY 10</b>
FEDERAL/SCHOOL OPERATING				
ADULT BASIC EDUC/FED SCH OPER	11,500	11,500	11,500	
FEDERAL STIMULUS FUNDS	1,119,221	1,119,221	0	
<b>TOTAL FEDERAL/SCHOOL OPERATING</b>	<b>1,130,721</b>	<b>1,130,721</b>	<b>11,500</b>	<b>(1,119,221)</b>
				<b>PROJECTED FEDERAL STIMULUS BELOW REVISED BUDGET FY 10</b>
FEDERAL FUNDS				
TITLE I	513,151	513,151	578,416	
VOCATIONAL/SPEC ED PROJ	49,596	49,596	48,597	
TITLE VIB-FLOW THROUGH	644,836	644,836	605,504	
SUBSTANCE-DRUG PREVENTION	12,308	12,308	0	
VIB PRE-SCHOOL INCENTIVE	13,852	13,852	12,898	
TITLE IIA TRAINING & RECRUITMENT	146,458	146,458	150,436	
TITLE IID ED TECH	5,446	5,446	5,988	
READING FIRST GRANT	166,662	166,662	0	
21ST CENTURY COMMUNITY LEARNING	135,870	135,870	175,000	
OPPORTUNITY INC	200,000	200,000	183,000	
<b>TOTAL FEDERAL FUNDS</b>	<b>1,888,179</b>	<b>1,888,179</b>	<b>1,759,849</b>	<b>(128,330)</b>
				<b>BELOW REVISED BUDGET FY 10</b>
TRANSFER FROM GENERAL FUND	8,503,271	8,503,271	8,503,271	<b>LOCAL/GEN FUND/FY 10</b>
	1,341,467	1,341,467	1,341,467	<b>DEBT SERVICE (GEN FUND)</b>
	924,113	924,113	924,113	<b>NEW DEBT SERVICE (GEN FUND)</b>
			271,674	<b>NEW INC DEBT SERVICE(GEN FUND)</b>
	<b>10,768,851</b>	<b>10,768,851</b>	<b>11,040,525</b>	<b>TOTAL LOCAL FUNDS</b>
<b>TOTAL REVENUE--ALL SOURCES--SCHOOLS</b>	<b>31,795,467</b>	<b>31,356,008</b>	<b>29,493,734</b>	

## SCHOOLS EXPENDITURES

04/01/10

CATEGORY	BUDGETED FY 2010	REQUESTED FY 2011	RECOMMENDED	
61000 - INSTRUCTION	18,850,917	16,813,249		
62000 - ADMINISTRATION/HEALTH	1,314,417	1,150,874		
63000 - PUPIL TRANSPORTATION	2,745,051	2,821,974		
64000 - OPERATION & MAINTENANCE	3,437,332	3,389,633		
65000 - FOOD SERVICE HEALTH	117,593	133,888		
66000 - SITE IMPROVEMENT	204,026	204,026		
67000 - DEBT SERVICE	2,618,154	2,889,829	2,889,828	
68000 - TECHNOLOGY	423,375	411,967		
TOTAL SCHOOL OPERATING	<u>29,510,885</u>	<u>27,815,240</u>	<u>27,171,239</u>	SCHOOL OPERATING *
TEXTBOOKS	0	104,509	104,509	} (SET UP BY SCHOOLS
TECHNOLOGY	206,000	206,000	206,000	} AS SEPARATE
				} PROGRAMS)
	<u>29,716,885</u>	<u>28,125,749</u>	<u>27,481,748</u>	
OTHER STATE PROGRAMS:				
AT RISK 4 YEAR OLD	138,049	200,333	200,333	
EARLY READING INTERVENTION	52,374	51,804	51,804	
	<u>190,423</u>	<u>252,137</u>	<u>252,137</u>	
FEDERAL PROGRAMS				
TITLE I	513,151	578,416	578,416	
TITLE VI B SP ED-FLOW THROUGH	644,836	605,504	605,504	
TITLE VI INNOVATIVE EDUC PROG	0	0	0	
SUBSTANCE & DRUG PREVENTION	12,308	0	0	
VOCATIONAL/SPECIAL ED PROJ	49,596	48,597	48,597	
PRE-SCHOOL INCENTIVE	13,852	12,898	12,898	
TITLE IIA TRAINING & RECRUIT	146,458	150,436	150,436	
TITLE IID ED TECH	5,446	5,998	5,998	
READING FIRST GRANT	166,862	0	0	
21ST CENTURY COMMUNITY LEARNING	135,870	175,000	175,000	
OPPORTUNITY INC	200,000	183,000	183,000	
	<u>1,888,179</u>	<u>1,759,849</u>	<u>1,759,849</u>	
TOTAL SCHOOLS EXPENDITURES	<u>31,795,467</u>	<u>30,137,735</u>	<u>29,493,734</u>	RECOMMENDED EXPENDITURES

## \* REVENUE FOR SCHOOL OPERATING

STATE REVENUE	16,117,214
MISCELLANEOUS REVENUE	2,000
FEDERAL FOR SCHOOL OPERATING	11,500
LOCAL/GENERAL FUND/SCHOOL OPERATING	8,503,271
LOCAL/GENERAL FUND FOR DEBT SERVICE	1,341,467
LOCAL/GENERAL FUND FOR NEW DEBT SERVICE	924,113
LOCAL/GENERAL FUND FOR NEW INC DEBT SERV	271,674
TOTAL REVENUE FOR SCHOOL OPERATING	<u>27,171,239</u>
STATE PROGRAMS	458,137
STATE TEXTBOOK REVENUE	104,509
FEDERAL PROGRAMS	1,759,849
TOTAL SCHOOLS REVENUE	<u>29,493,734</u>

### PROJECTED SCHOOL DEBT SERVICE FY 2010 & FY 2011

	PRINCIPAL	INTEREST		PRINCIPAL	INTEREST	
HIGH SCHOOL/MIDDLE SCHOOL	305,000.00	19,208.75		300,000.00	9,525.00	
		9,525.00		-	0.00	
	105,000.00	9,842.50		95,000.00	6,508.75	
		6,508.75			3,492.50	
	45,000.00	4,160.00		45,000.00	2,720.00	
		2,720.00			1,280.00	
	105,000.00	10,968.75		100,000.00	7,897.50	
		7,897.50			4,972.50	
	70,000.00	4,366.25		45,000.00	2,625.00	
		2,625.00			1,500.00	
	15,000.00	2,458.13		15,000.00	1,972.50	
		2,458.13			1,972.50	
	<u>645,000.00</u>	<u>82,738.76</u>	<u>727,738.76</u>	<u>600,000.00</u>	<u>44,466.25</u>	<u>644,466.25</u>
ELEMENTARY SCHOOLS RENOVATION	61,896.00	22,373.82		62,190.00	21,104.95	
		21,104.95			19,830.05	
	<u>61,896.00</u>	<u>43,478.77</u>	<u>105,374.77</u>	<u>62,190.00</u>	<u>40,935.00</u>	<u>103,125.00</u>
ELEMENTARY SCHOOLS	498,228.00	172,600.53		509,208.00	158,027.36	
		158,027.36			143,133.03	
	<u>498,228.00</u>	<u>330,627.89</u>	<u>828,855.89</u>	<u>509,208.00</u>	<u>301,160.39</u>	<u>810,368.39</u>
RIVERDALE ELEMENTARY SCHOOL		226,664.13			219,677.00	
LITERARY	349,355.34	226,664.13		364,014.00	219,677.00	
	0.00	150,000.00		375,000.00	150,000.00	
	<u>349,355.34</u>	<u>603,328.26</u>	<u>952,683.60</u>	<u>739,014.00</u>	<u>589,354.00</u>	<u>1,328,368.00</u>
DEBT SERVICE - ADMIN FEES			3,500.00			3,500.00
TOTAL			<u>2,618,153.02</u>	TOTAL		<u>2,889,827.64</u>

**FUNDING SOURCES DEBT SERVICE FY 2010**

GENERAL FUND	1,341,467.00
GENERAL FUND/RIVERDALE ELEM	924,113.00
SCHOOL CONSTRUCTION FUNDS (STATE REV	0.00
LOTTERY FUNDS (1/2) (STATE REVENUE)	0.00
SCHOOL FUNDS	352,574.00
<b>TOTAL</b>	<b><u>2,618,154.00</u></b>

**FUNDING SOURCES DEBT SERVICE FY 2011**

GENERAL FUND	1,341,467.00
GENERAL FUND/RIVERDALE ELEM	924,113.00
GENERAL FUND/INC DEBT SERVICE	271,674.00
SCHOOL CONSTRUCTION FUNDS (STATE REV	0.00
LOTTERY FUNDS (1/2) (STATE REVENUE)	0.00
SCHOOL FUNDS	352,574.00
<b>TOTAL</b>	<b><u>2,889,828.00</u></b>

**Virginia Department of Education**  
**Projected State Payments Based on the 2010 General Assembly**  
**Adopted Amendments to HB/SB 30**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery Funded Programs in Direct Aid to Public Education - As of March 14, 2010

087 - SOUTHAMPTON

NUM	DIVISION	Projected FY2011 Unadjusted/ADM <sup>1</sup>	Projected FY2011 Adjusted/ADM <sup>1</sup>	Projected FY2012 Unadjusted/ADM <sup>2</sup>	Projected FY2012 Adjusted/ADM <sup>2</sup>
087	SOUTHAMPTON	2,800.00	2,800.00	2,800.00	2,800.00
2010-2012 Composite Index		FY 2011		FY 2012	
0.2896		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
<b>I. SOQ Programs:</b>					
⇨	Basic Aid <sup>9</sup>	8,815,577	3,593,738	8,770,380	3,575,313
	Sales Tax <sup>7</sup>	2,416,685	N/A <sup>1</sup>	2,497,107	N/A <sup>1</sup>
⇨	Textbooks <sup>10</sup> (Split funded - See Lottery section below)	31,296	12,758	58,649	23,909
⇨	Vocational Education	194,934	79,466	194,934	79,466
⇨	Gifted Education	89,510	36,490	89,510	36,490
⇨	Special Education	1,507,753	614,647	1,509,742	615,458
⇨	Prevention, Intervention & Remediation	246,651	100,549	246,651	100,549
⇨	VRS Retirement (Includes RHCC) <sup>11</sup>	328,205	133,795	417,715	170,285
⇨	Social Security	554,964	226,236	554,964	226,236
⇨	Group Life	19,891	8,109	19,891	8,109
Subtotal - SOQ Accounts <sup>3</sup>		14,205,466	4,805,788	14,369,543	4,836,816
<b>II. Incentive Programs:</b>					
	Academic Year Governor's School <sup>4</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	Composite Index Hold Harmless	638,140	N/A <sup>1</sup>	319,913	N/A <sup>1</sup>
	Technology - VPSA <sup>6</sup>	206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts <sup>3</sup>		844,140	41,200	525,913	41,200
<b>III. Categorical Programs:</b>					
	Adult Education <sup>5</sup>	3,078	N/A <sup>1</sup>	3,078	N/A <sup>1</sup>
	Virtual Virginia <sup>5</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	American Indian Treaty Commitment <sup>5</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	School Lunch <sup>5</sup>	13,859	N/A <sup>1</sup>	13,859	N/A <sup>1</sup>
	Special Education - Homebound <sup>5</sup>	1,382	N/A <sup>1</sup>	1,458	N/A <sup>1</sup>
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	Special Education - Jails <sup>5</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
Subtotal - Categorical Accounts <sup>3</sup>		18,319	0	18,395	0

**Virginia Department of Education**  
**Projected State Payments Based on the 2010 General Assembly**  
**Adopted Amendments to HB/SB 30**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery Funded Programs in Direct Aid to Public Education - As of March 14, 2010

087 - SOUTHAMPTON

NUM	DIVISION	Projected FY 2011 Unadjusted ADM <sup>2</sup>	Projected FY 2011 Adjusted ADM <sup>2</sup>	Projected FY 2012 Unadjusted ADM <sup>2</sup>	Projected FY 2012 Adjusted ADM <sup>2</sup>
087	SOUTHAMPTON	2,800.00	2,800.00	2,800.00	2,800.00
<b>2010-2012 Composite Index</b>		<b>FY 2011</b>		<b>FY 2012</b>	
0.2896		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
<b>IV. Lottery Funded Programs</b>					
	At-Risk	210,332	85,743	210,570	85,840
	Early Reading Intervention	51,804	21,118	51,804	21,118
	Enrollment Loss	<i>Eliminated in FY 2011</i>		<i>Eliminated in FY 2012</i>	
	Foster Care <sup>5</sup>	30,262	N/A <sup>1</sup>	31,221	N/A <sup>1</sup>
	K-3 Primary Class Size Reduction	161,360	65,780	163,678	66,725
	School Breakfast <sup>5</sup>	8,236	N/A <sup>1</sup>	9,902	N/A <sup>1</sup>
	SOL Algebra Readiness	28,812	11,745	28,812	11,745
	Virginia Preschool Initiative	200,333	81,667	200,333	81,667
	Mentor Teacher Program	4,579	N/A <sup>1</sup>	4,579	N/A <sup>1</sup>
	Support for School Construction and Operating Costs <sup>6</sup>	<i>Eliminated in FY 2011</i>		<i>Eliminated in FY 2012</i>	
	Alternative Education <sup>4, 5</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	ISAEP	15,717	N/A <sup>1</sup>	15,717	N/A <sup>1</sup>
	Special Education-Regional Tuition <sup>4, 5</sup>	736,639	N/A <sup>1</sup>	785,553	N/A <sup>1</sup>
	Career and Technical Education <sup>4, 5</sup>	29,450	N/A <sup>1</sup>	29,450	N/A <sup>1</sup>
	Supplemental Basic Aid	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	Remedial Summer School <sup>5</sup>	83,293	N/A <sup>1</sup>	84,269	N/A <sup>1</sup>
⇒	English as a Second Language	0	0	0	0
⇒	Textbooks <sup>10</sup> (Split funded - See SOQ Programs above)	73,213	29,846	37,584	15,322
	<b>Subtotal - Lottery Funded Programs <sup>3</sup></b>	<b>1,634,030</b>	<b>295,898</b>	<b>1,653,472</b>	<b>282,417</b>
	<b>Total State &amp; Local Funds (Including SFSF) <sup>9</sup></b>	<b>\$16,701,955</b>	<b>\$5,142,887</b>	<b>\$16,557,323</b>	<b>\$5,169,432</b>

<sup>1</sup> "N/A" = no local match required for this program.

<sup>2</sup> ADM projections shown are based on local projections for FY 2011 and FY 2012.

<sup>3</sup> Columns may not add due to rounding.

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The General Assembly eliminated the Support for School Construction and Operating Costs account in FY 2011 and FY 2012. Lottery proceeds are allocated to specific programs in the Lottery Service Area and will be distributed according to the funding methodology for each program.

<sup>9</sup> A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

<sup>10</sup> The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

<sup>11</sup> VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

**SOUTHAMPTON COUNTY PUBLIC SCHOOLS**

**PROPOSED**

**SCHOOL BOARD  
OPERATING BUDGET**

**REVISED**

**2010-2011**



# **SOUTHAMPTON COUNTY SCHOOLS**

Post Office Box 96 • Courtland, Virginia 23837  
Phone (757) 653-2692 • Fax (757) 653-9422

Charles E. Turner, Division Superintendent  
Dr. M. Timothy Kelly, Assistant Superintendent

Russell C. Schools, Chairman  
Roberta T. Naranjo, Vice-Chairman

**March 24, 2010**

Mr. Michael Johnson, County Administrator  
Southampton County Board of Supervisors  
Southampton Administration Building  
Post Office Box 400  
Courtland, VA 23837

Dear Mr. Johnson:

Attached please find the revised Proposed 2010-2011 School Operating Budget. Although the reduction in State funding was greater than in the previously introduced budget, with VRS savings and some internal adjustments which we made to the budget, the bottom line request made to the County remains the same.

We thank you for your consideration as we all recognize the necessity of this request.

Should you have any questions, please feel free to contact me.

Thank you for your continued support!

Sincerely,



Charles E. Turner  
Division Superintendent

**Board of Education**

Berlin/Ivor District Florence W. Reynolds	Boykins District Roberta T. Naranjo	Capron District Russell Schools	Drewryville District Mary R. Blackburn	Franklin District David P. Watkins	Jerusalem District Christopher Smith	Newsums District Denise Bunn	At Large Dr. Deborah Goodwyn Diane B. Jones
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# **MISSION STATEMENT**

**The mission of Southampton County Public Schools through the combined efforts of staff, students, families and the community is to ensure a quality education in a safe environment that will prepare students to be successful learners and productive citizens in an ever-changing society.**

# **SOUTHAMPTON COUNTY SCHOOL BOARD**

## **CHAIRMAN**

**Mr. Russell C. Schools**  
Capron District

## **VICE CHAIRMAN**

**Mrs. Roberta T. Naranjo**  
Boykins District

## **MEMBERS**

**Mrs. Mary R. Blackburn**  
Drewryville District

**Dr. Deborah Goodwyn**  
At-Large

**Mrs. Florence W. Reynolds**  
Berlin/Ivor District

**Mr. Charles E. Turner**  
Superintendent

**Mrs. Denise Bunn**  
Newsoms District

**Mrs. Diane Jones**  
At-Large

**Mr. Christopher A. Smith, Sr.**  
Jerusalem District

**Mr. David P. Watkins**  
Franklin District

## SOUTHAMPTON COUNTY SCHOOL BOARD FOCUS AREAS

- |                    |   |
|--------------------|---|
| <b>FOCUS AREA:</b> | <p><b>Student Achievement</b> - Utilize benchmarks that result in maintaining the 70% pass rate on SOL tests - 75% in elementary English. Utilize benchmarks that result in reaching AYP under No Child Left Behind(NCLB). Establish professional learning communities in each school. Evaluate instructional programs. Each school shall design, implement, and evaluate parental involvement programs that support/improve student achievement. Participation in gifted/talented and Advanced Placement programs will increase among under-represented populations.</p> |
| <b>FOCUS AREA:</b> | <p><b>School Safety</b> - Maintain a safe and orderly environment at each facility</p>  |
| <b>FOCUS AREA:</b> | <p><b>School Facilities</b> - Provide adequate, well-maintained, quality facilities that support the needs of the educational learning environment</p>  |
| <b>FOCUS AREA:</b> | <p><b>Technology</b> - Monitor the current technology program and provide updates as needs arise. Design a new 6 year plan.</p>   |
| <b>FOCUS AREA:</b> | <p><b>Transportation</b> - Provide a safe/efficient transportation system</p>   |
| <b>FOCUS AREA:</b> | <p><b>Communication</b> - Ensure that the mission of the schools is communicated to the parents and the community</p>   |
| <b>FOCUS AREA:</b> | <p><b>Professionalism</b> - Emphasize professional competencies</p>   |

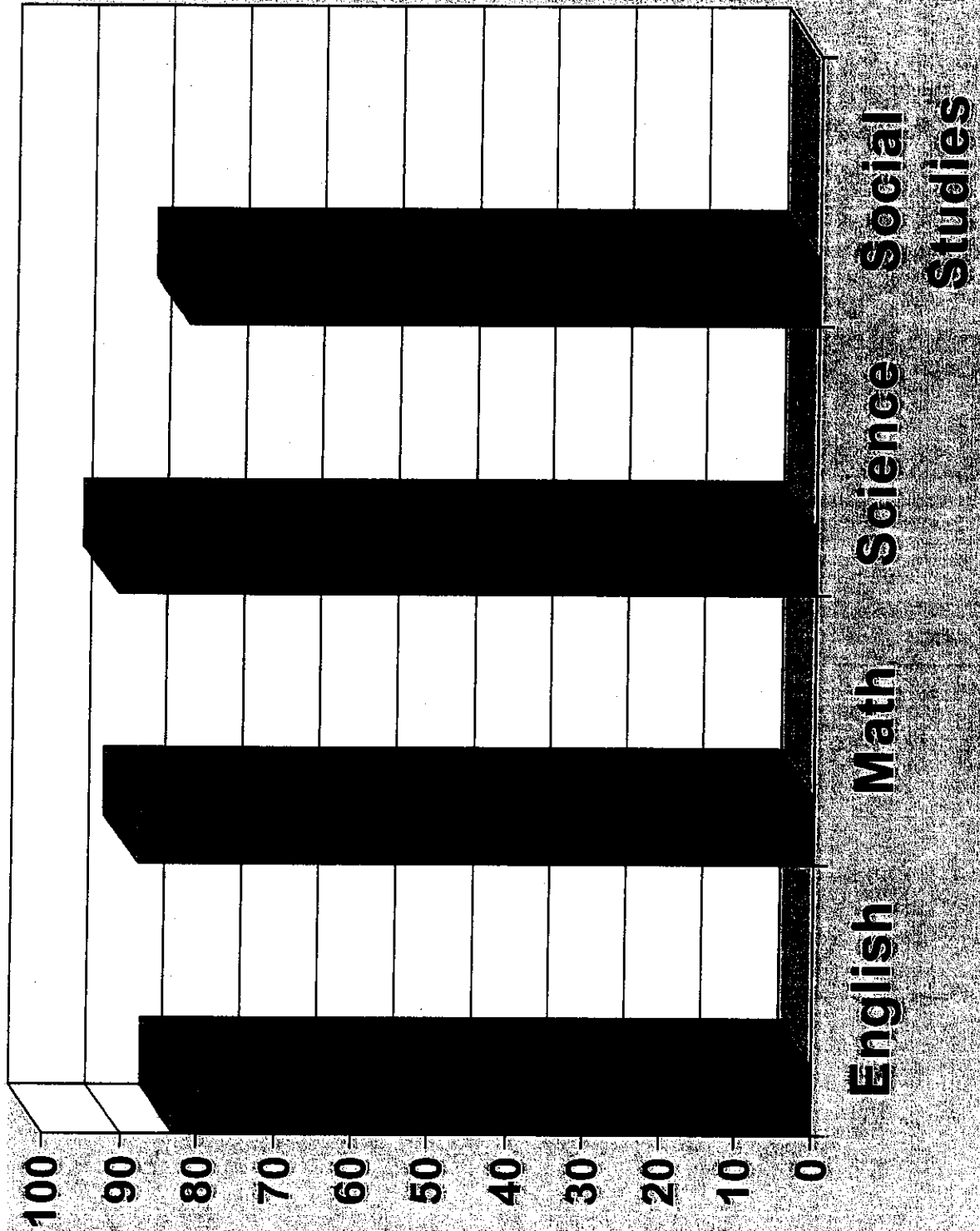
# MEASURES OF PROGRESS

<b>ALL SCHOOLS ACCREDITED</b>
<b>BLUE RIBBON SCHOOL</b>
<b>TWO TITLE I DISTINGUISHED SCHOOLS</b>
<b>FOUR VIP SCHOOLS</b>
<b>SACS ACCREDITED SCHOOL (52YRS)</b>

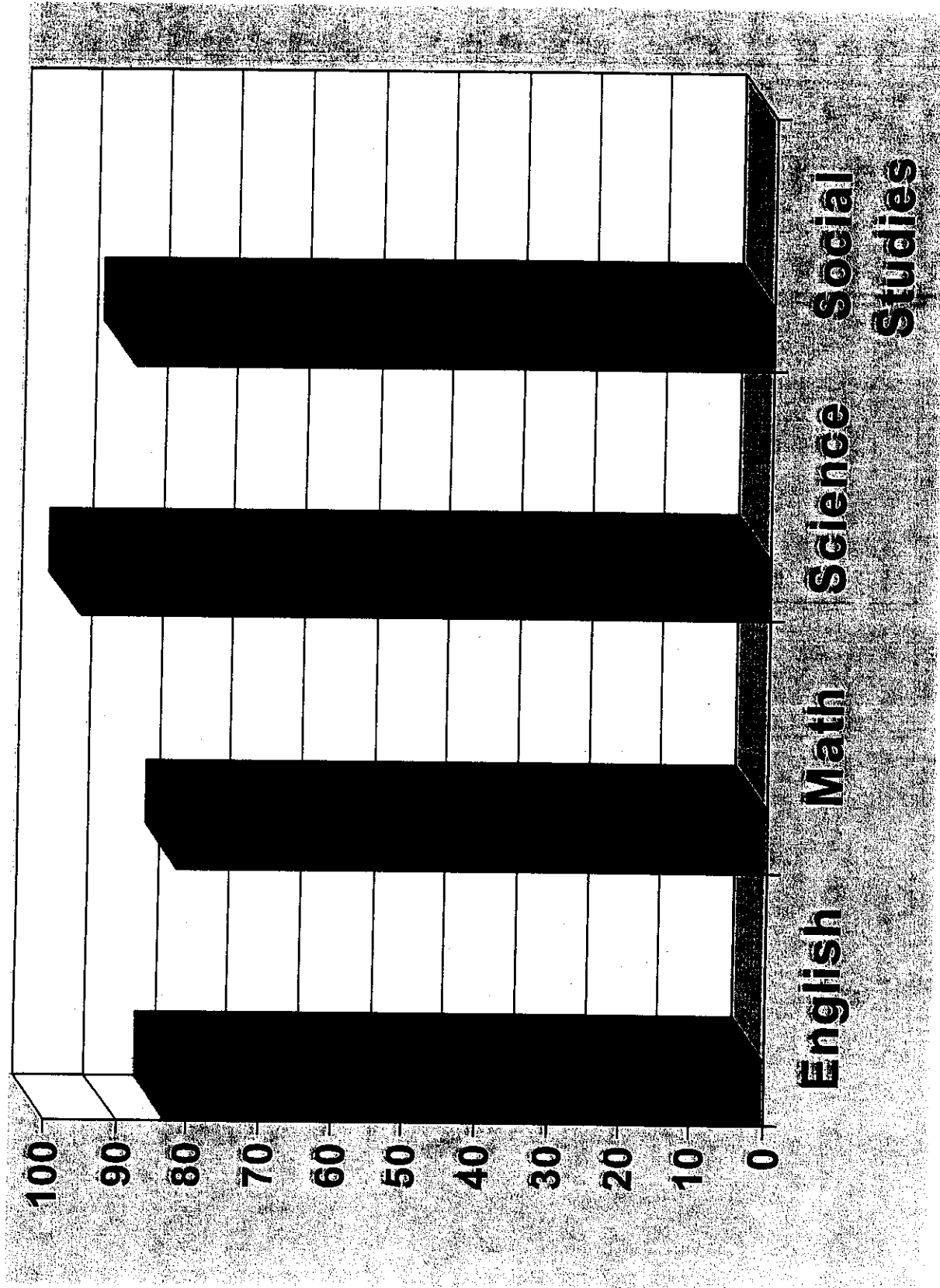
# Southampton County Schools

Spring 2009  
SOL Scores

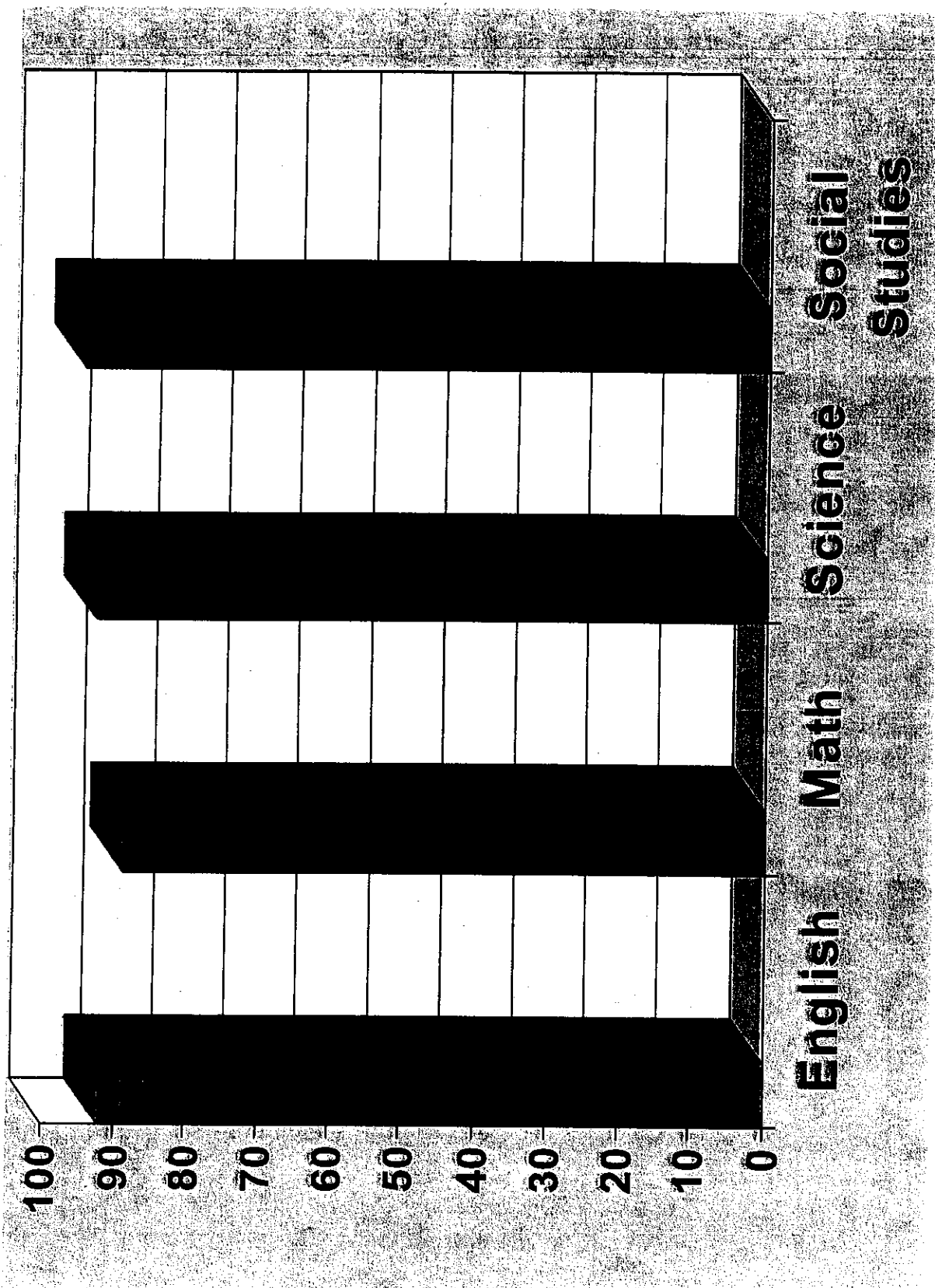
# Capron Elementary School



# Meherrin Elementary School

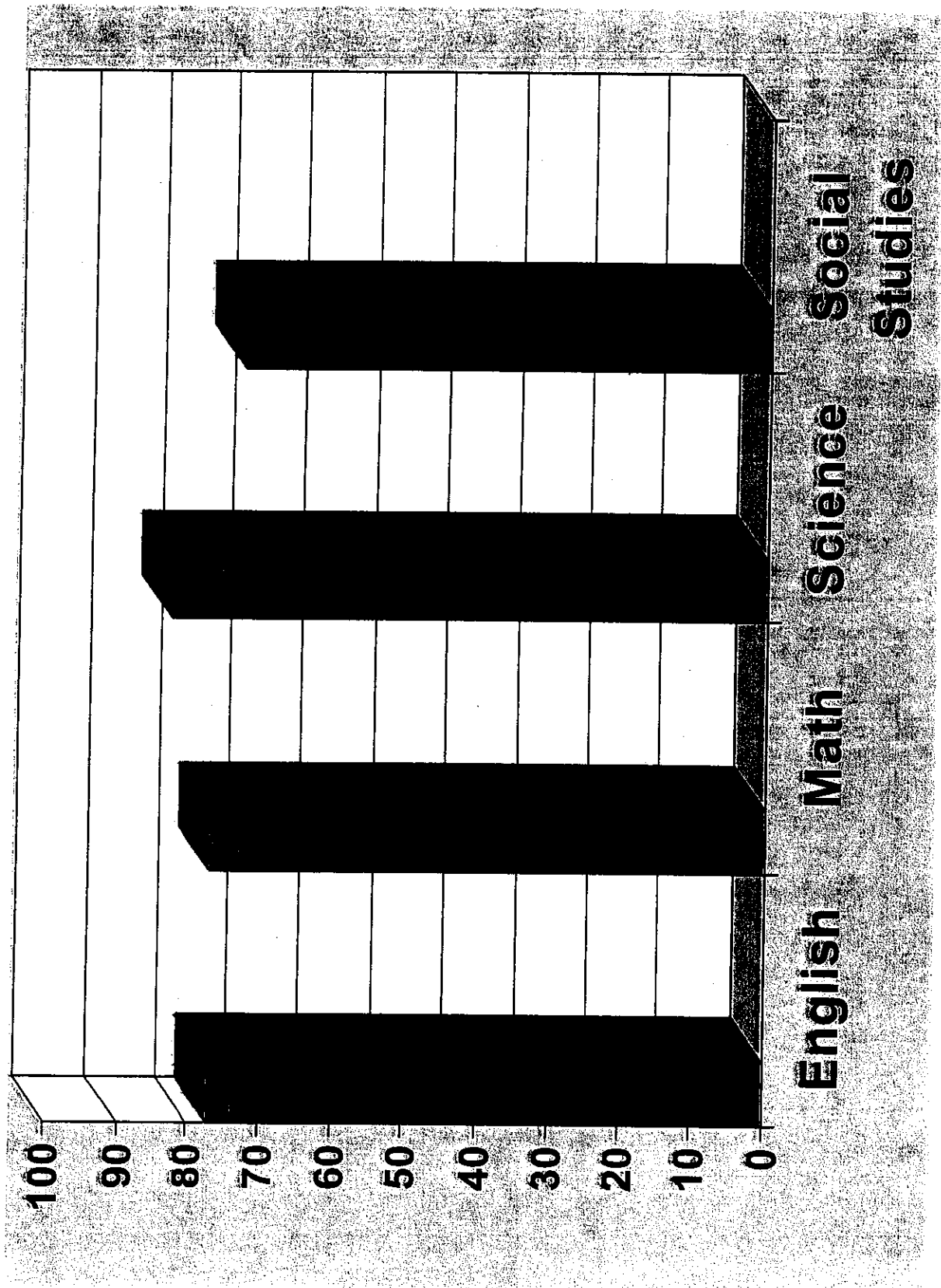


# Nottoway Elementary School

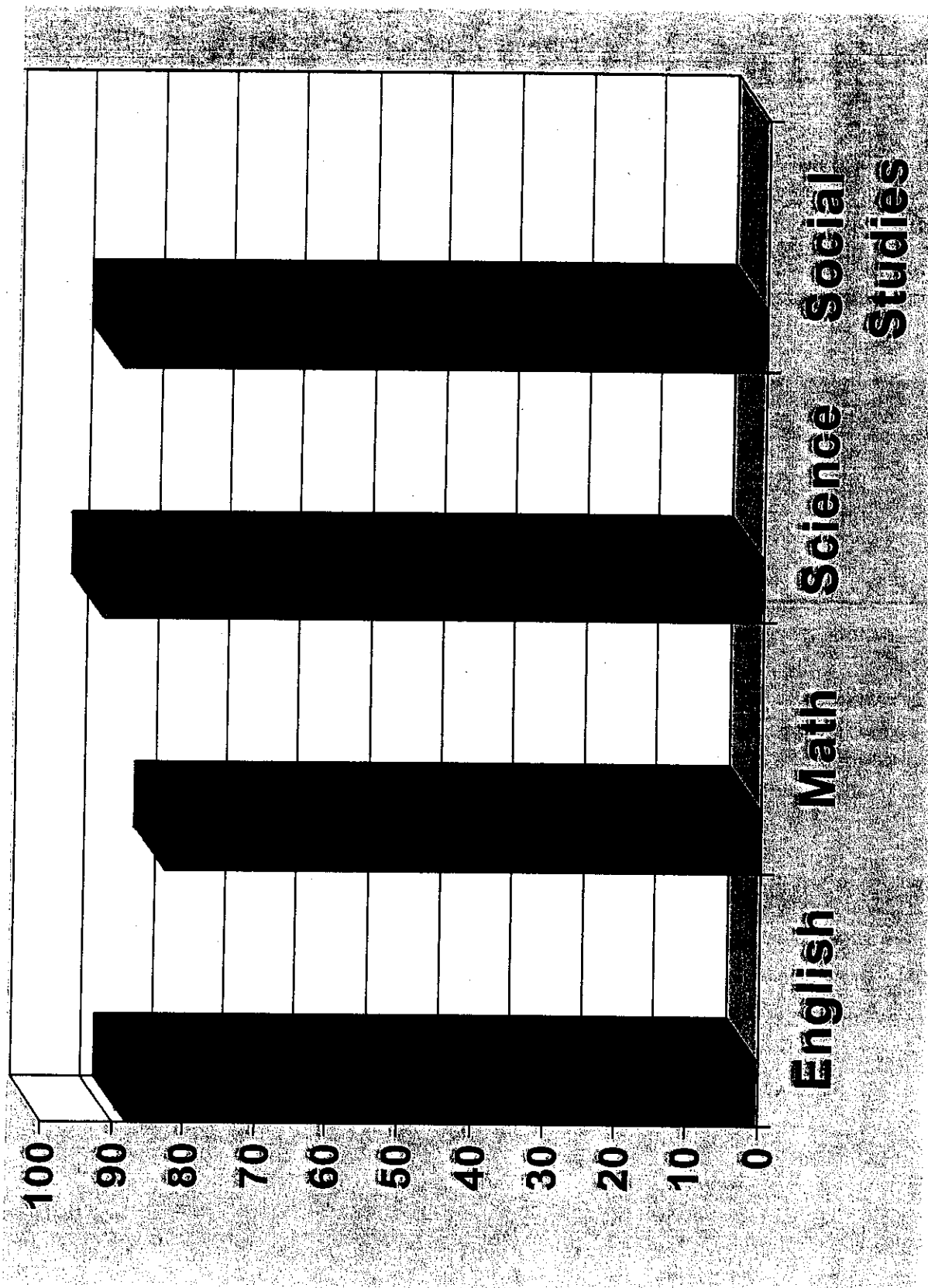




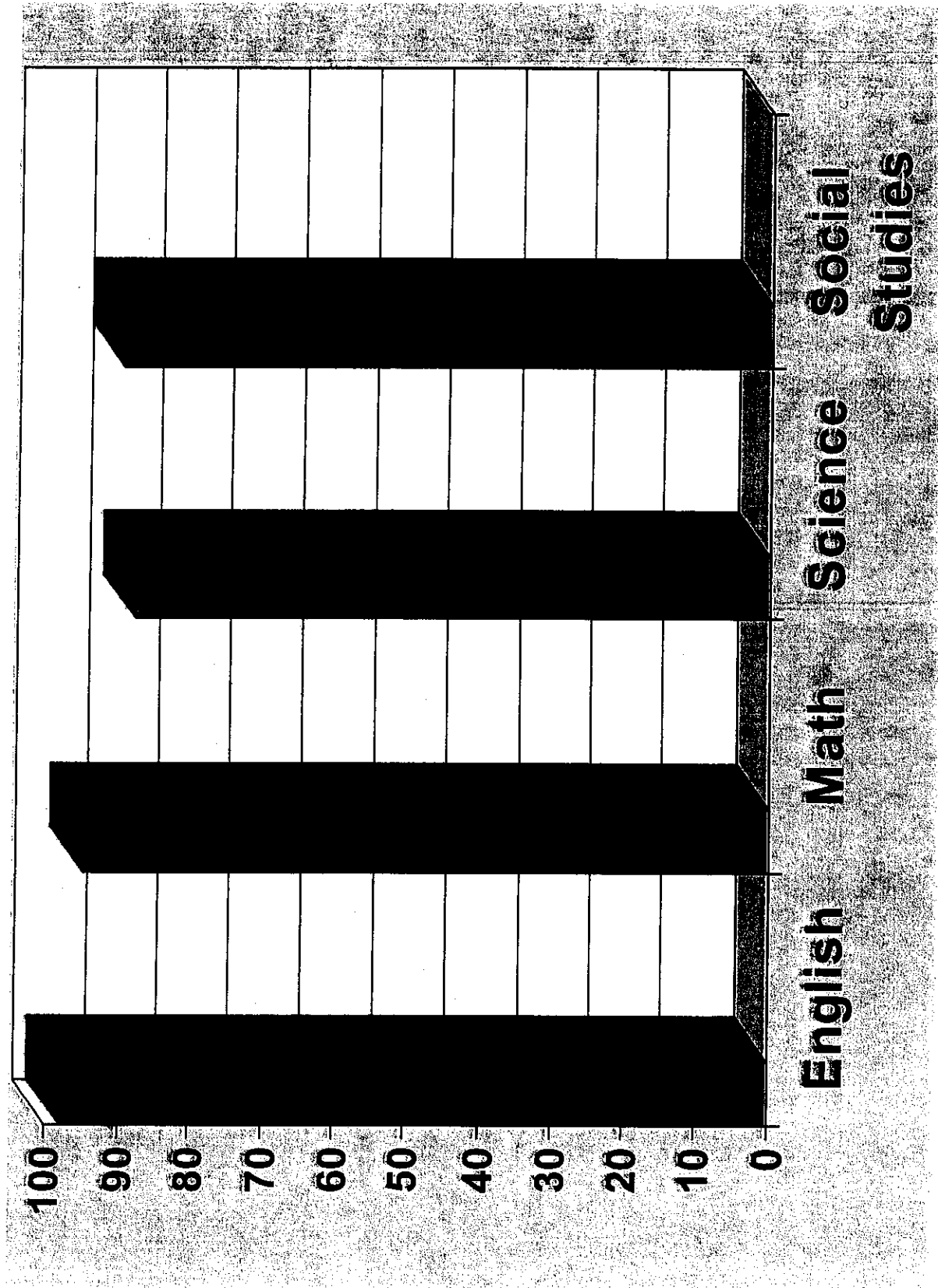
# Riverdale Elementary School



# Southampton Middle School



# Southampton High School



# **SOUTHAMPTON COUNTY PUBLIC SCHOOLS**

## ***BUDGET HIGHLIGHTS***

### **Proposed Operating Budget**

**2010/2011**

**Revised**

## 2010-2011 PROPOSED OPERATING BUDGET

- **State Revenue** – Based on the General Assembly's adopted budget of March 14, 2010 Southampton County Schools is projected to see a decrease of **\$2,611,300** in state revenue for our operating budget.
- **Federal Stimulus Funds** – **\$409,132** of SFSF funds will be used to fund a portion of basic aid for the 2010/2011 school year. **\$697,269** of the SFSF allocation for 2011 was used to fund a portion of basic aid for the current year.

# 2010-2011 PROPOSED OPERATING BUDGET

- **Fringe Benefits**– Reductions in VRS rates will save approximately \$985,069 while projected increases in hospitalization will need to be absorbed in the amount of \$310,453 for a net savings of **\$674,616**.
- **Personnel** – Adjustments in personnel will be unavoidable in order to offset the loss in state funds and increase in fringe benefits.
- **Instruction** – Proposed reductions in the instructional department will be considered.
- **Operations** – Due to the uncertainty of fuel and utility costs we will strive to keep reductions in this area at a minimum.

# **STATE REVENUE**

**PROJECTED LOSS IN FUNDING FOR  
OPERATING BUDGET**

**\$2,611,300**

# **FRINGE BENEFITS**

**Projected Decrease in Fringe  
Benefits  
\$674,616**



# **BUDGET IMPACT**

- **TOTAL STATE REDUCTIONS LESS  
DECREASE IN FRINGE BENEFITS**

**\$1,936,684**

# **Budget Reductions Impact**

- **Six Classroom Teachers**
- **Eleven Instructional Support Positions**
- **Twenty Classified Positions**
- **Elimination of Elementary and Middle School Summer School**
- **Elimination of Extended Contracts for Classroom Teachers**

## **PERSONNEL HIGHLIGHTS**

- **Personnel** – Although personnel cuts will be deep, we should be able to restore some positions with the use of carry-over funds.

# LOCAL SUPPORT

- **Local Support** – We are requesting an additional **\$644,000** from the locality to offset the loss in state funding. This amount will allow us to avoid a reduction of **fourteen** additional instructional positions.

# INSTRUCTION HIGHLIGHTS

- **Dual Credit** – The academic dual credit program at Southampton High School will be considered for reduction which represents an approximate **\$43,852** in savings.
- **Textbooks** – The textbook furnished free line item will be reduced to the minimum required match to receive state funds. An estimated savings of **\$40,226**.
- **Library Books** – A delay in purchasing of new library books will be considered which will save **\$56,800**.
- **Total Reductions** – Total reductions for the Instructional department equal **\$140,878**.

# Southampton County School Board

## Proposed School Operating Budget Recap

### 2010-2011

<b>09-10 ADOPTED BUDGET</b>	<b>\$29,510,865</b>
<b>10-11 REQUESTED BUDGET</b>	<b>27,815,240 (Includes Debt Service)</b>
<b>PROJECTED STATE REVENUE (ADM 2800)</b>	<b>\$16,117,214 (General Assembly's)</b>
<b>FEDERAL STIMULUS FUNDS</b>	<b>Included in Basic Aid</b>
<b>REQUESTED LOCAL FUNDING</b>	<b>11,684,526</b>
<b>LOCAL TUITION &amp; FEDERAL TO SCHOOL OPERATING</b>	<b>13,500</b>
<b>CURRENT LOCAL FUNDING</b>	<b>10,768,851</b>
<b>INCREASE IN LOCAL FUNDING FOR DEBT SERVICE</b>	<b>\$ 271,675</b>
<b>INCREASE IN LOCAL FUNDING FOR OPERATING</b>	<b>\$ 644,000</b>

# Southampton County School Board Proposed School Operating Budget 2010-2011

CATEGORY DESCRIPTION	2009-2010 BUDGET	2010-2011 REQUEST	CHANGE IN FUNDS
61000 INSTRUCTION	\$18,650,917	\$16,813,249	\$(1,837,668)
62000 ADMINISTRATION/HEALTH	1,314,417	1,150,674	(163,743)
63000 TRANSPORTATION	2,745,051	2,821,974	76,923
64000 MAINTENANCE	3,437,332	3,389,633	(47,699)
65000 FOOD SERVICE HEALTH	117,593	133,888	16,295
66000 SITE IMPROVEMENT	204,026	204,026	0
68000 TECHNOLOGY	423,375	411,967	(11,408)
SUB TOTAL FOR OPERATING	\$26,892,711	\$24,925,411	\$(1,967,300)
67000 DEBT SERVICE	2,618,154	2,889,829	271,675
GRAND TOTAL	\$29,510,865	\$27,815,240	\$ (1,695,625)

**Southampton County School Board**  
**Proposed Budget**  
**Local, State & Federal**  
**2010-2011**

<b>CATEGORY DESCRIPTION</b>	<b>2009-2010 BUDGET</b>	<b>2010-2011 REQUEST</b>
<b>TOTAL OPERATING BUDGET</b>	<b>\$26,892,711</b>	<b>\$24,925,411</b>
<b>DEBT SERVICE</b>	<b>2,618,154</b>	<b>2,889,829</b>
<b>TEXTBOOKS</b>	<b>Incorporated into the Operating Budget</b>	<b>104,509</b>
<b>TECHNOLOGY</b>	<b>206,000</b>	<b>206,000</b>
<b>OTHER STATE PROGRAMS</b>	<b>190,423</b>	<b>252,137</b>
<b>FEDERAL PROGRAMS</b>	<b>1,888,179</b>	<b>1,759,849</b>
<b>TOTAL</b>	<b>\$31,795,467</b>	<b>\$30,137,735</b>



		----- Prior Years -----		----- Year -----		-----2010/2011 Budget Year-----			
		Expenditure 2006/2007	Expenditure 2007/2008	2008/2009	Adopted Budget	Actual On 2010/02	Department Request	County Admin Recommend	Adopted Budget
000999	** SCHOOL FUND EXPENSE **								
010000	* EXPENSES *								
060000	* EDUCATION *								
061000	* INSTRUCTION *								
061100	* CLASSROOM INSTRUCTION *								
061100-1120	SUBSTITUTE TEACHER								
061100-002	ELEMENTARY CLASSROOM INSTRUCT								
061100-1120-002-1	INSTRUCTIONAL SALARY-REG	3,473,003	1,770,753	3,420,156	4,014,542	1,933,569	3,831,248		
061100-1120-002-2	INSTRUCTIONAL SALARY-SP	906,722	831,320	798,708	891,308	454,932	902,179		
061100-1120-002-3	INSTRUCTIONAL SALARY-VOC								
061100-1120-002-4	INSTRUCTIONAL SALARY-GET	54,564	59,370	69,204	73,759	34,602	69,204		
061100-1120-002-5	INSTRUCTIONAL SALARY-ABE & GAE								
061100-1140-002-1	TECHNICAL SALARY-REG	137,485	159,773	153,369	230,054	84,194	108,534		
061100-1140-002-2	TECHNICAL SALARY-SP	223,313	247,140	269,815	230,161	64,610	88,090		
061100-1120-002-1	SUBSTITUTE SALARY-REG	138,395	123,194	133,147	125,000	66,054	125,000		
061100-1120-002-5	SUBSTITUTE SALARY-OTHER		1,575		2,000		2,000		
061100-1620-002-1	SUPPLEMENTAL SALARY-REG	87,866	94,617	94,259	71,272	41,053	79,588		
061100-1620-002-2	SUPPLEMENTAL SALARY-SP	31,796	39,376	29,975	38,293	12,182	31,455		
061100-1620-002-3	SUPPLEMENTAL SALARY-VOC								
061100-1620-002-4	SUPPLEMENTAL SALARY-GET								
061100-1620-002-5	SUPPLEMENTAL SALARY-OTHER	2,000	2,000	3,500	3,500	1,900	3,500		
	--SUB TOTAL--	5,255,144	5,319,118	5,372,133	5,679,889	2,693,096			
061100-003	** SECONDARY CLASSROOM INSTRUCT								
061100-1120-003-1	INSTRUCTIONAL SALARY-REG	2,415,695	2,421,773	2,621,934	2,467,383	1,255,548	2,226,416		
061100-1120-003-2	INSTRUCTIONAL SALARY-SP	397,755	406,762	379,297	341,381	245,198	509,729		
061100-1120-003-3	INSTRUCTIONAL SALARY-VOC	487,232	486,188	503,956	441,795	254,931	475,532		
061100-1120-003-4	INSTRUCTIONAL SALARY-GET	36,831	37,936	39,453	39,848	19,667	39,453		
061100-1120-003-5	INSTRUCTIONAL SALARY-ABE & GAE	13,648	15,369	22,247	20,806	13,865	20,806		
061100-1121-003-5	Inst. SAL - Hunterdale tutorial								
061100-1121-003-5	Inst SALARY - COMPUTER LITERAC								
061100-1140-003-1	TECHNICAL SALARY-REG	39,011	51,652	60,322	78,299	31,315	55,516		
061100-1140-003-2	TECHNICAL SALARY-SP	58,877	71,747	75,732	76,713	14,182	43,049		
061100-1140-003-3	TECHNICAL SALARY-VOC	68,746	81,495	129,079	82,000	38,826	82,000		
061100-1140-003-4	TECHNICAL SALARY-GET	221,532	230,998	243,325	222,250	122,428	233,849		
061100-1620-003-1	SUPPLEMENTAL SALARY-REG	19,519	26,196	29,686	45,799	18,465	48,965		
061100-1620-003-3	SUPPLEMENTAL SALARY-VOC	55,650	51,164	52,291	41,676	30,415	23,894		
061100-1620-003-4	SUPPLEMENTAL SALARY-GET		1,500	1,500	1,500	750	1,500		
061100-1620-003-5	SUPPLEMENTAL SALARY-OTHER	61,347	63,895	76,785	55,000	6,935	30,000		
061100-1621-003-5	ALGEBRA READINESS	47,283	56,496	58,578	43,874	30,520	30,101		
	--SUB TOTAL--	3,926,627	4,003,171	4,244,185	3,958,324	2,083,035			
061100-2100	FICA								
061100-2210	VRS								
061100-2214	VRS INS								
061100-2300	HOSPITALIZATION								
061100-2100-000	FICA BENEFITS	681							
	--SUB TOTAL--	681							

	Expenditure 2006/2007	Prior Years Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Current Actual On 2010/02	Year	Department Request	County Admin Recommendations	Adopted Budget
* CLASSROOM INSTRUCTION *									
061100-2100-002 FICA									
061100-2100-002 FICA BENEFITS	405,443	414,492	428,623	449,212	217,062		421,751		
061100-2210-002 VRS RET - PROF.	765,541	841,666	781,050	811,485	466,632		485,592		
061100-2210-002-1 RETIREMENT		317	887		1,981				
061100-2210-002-2 RETIREMENT									
061100-2213-002 VRS RET - EARLY RET COST	49,910	49,910	49,910	49,910			49,910		
061100-2214-002 VRS INSURANCE	61,596	57,078	47,564	46,422	25,958		15,306		
061100-2214-002-1 VRS INSURANCE		21	53		113				
061100-2300-002 HOSPITALIZATION	644,888	645,220	617,677	762,788	355,317		838,943		
061100-2300-002-1 HOSPITALIZATION	7,432				960				
061100-2300-002-2 HOSPITALIZATION	2,430								
061100-2375-002 RETIREE HEALTH CARE LIABILITY			14,500	25,000			29,000		
061100-2600-002 VIRGINIA EMPLOYMENT COMMISSION	3,189	1,998	2,751	3,060	314		10,000		
061100-2700-002 WORKMEN'S COMPENSATION	25,821	19,846	19,709	18,611			18,611		
061100-2750-002 RETIREE HEALTH INS CREDIT	26,187	63,725	60,562	61,112	34,961		32,797		
--SUB TOTAL--	1,993,837	2,094,283	2,023,285	2,231,600	1,104,297				
061100-2100-003 FICA BENEFITS	312,247	319,566	327,319	317,717	159,395		306,759		
061100-2100-003-5 FICA BENEFITS									
061100-2210-003 VRS RET - PROF.	558,962	614,402	575,019	566,204	334,991		350,542		
061100-2210-003-1 RETIREMENT									
061100-2210-003-2 RETIREMENT									
061100-2214-003 VRS INSURANCE	43,917	39,559	34,048	32,391	19,110		10,992		
061100-2214-003-1 VRS INSURANCE					182				
061100-2300-003 HOSPITALIZATION	419,577	424,262	418,414	471,379	214,054		507,257		
061100-2300-003-1 HOSPITALIZATION									
061100-2300-003-2 HOSPITALIZATION									
061100-2375-003 RETIREE HEALTH CARE LIABILITY			14,500	29,000			29,000		
061100-2600-003 VIRGINIA EMPLOYMENT COMMISSION	1,600	1,229	1,807	2,000	105		6,285		
061100-2700-003 WORKMEN'S COMPENSATION	17,490	33,608	12,895	13,200			13,200		
061100-2750-003 RETIREE HEALTH INS CREDIT	19,188	45,304	43,670	42,640	24,710		23,554		
--SUB TOTAL--	1,373,181	1,477,950	1,427,472	1,474,531	755,613				
061100-3000-002-1 OTHER INSTRUCTIONAL COSTS-REG	158,046	70,470	121,635	95,000	43,627		95,000		
061100-3000-002-10 NOTTOWAY ELEM GRANT		500							
061100-3000-002-2 OTHER INSTRUCTIONAL COSTS-SP	136,335	125,116	106,637	52,100	64,629		52,100		
061100-3000-002-3 OTHER INSTRUCTIONAL COSTS-VOC									
061100-3000-002-4 OTHER INSTRUCTIONAL COSTS-GIT	49,629	1,991	205	4,000	1,536		4,000		
061100-3000-002-5 OTHER INSTRUCTIONAL COSTS-OTHE	50,449	29,350	45,784	31,500	12,462		31,500		
061100-3001-002-5 EDDIE EAGLE GUN SAFETY	38,024		5,858						
061100-3002-002-5 PTA THEATRE IV									
061100-3003-002-5 OTHER INST COSTS - SMS									
061100-3010-002-1 INSTRUCTIONAL REPAIRS ELEMENTA	8,364	7,279	796,810	836,490	516,038		836,490		
061100-3010-002-2 TUITION PAID OTHER DIV-STATE	936,227	1,020,233							
--SUB TOTAL--	1,387,074	1,324,939	1,076,929	1,019,090	638,291				

**BUDGET - EXPENSES**

ACCOUNTING PERIOD 2010/02

PAGE 3  
GL067H

--2010/2011 Budget Year -----						
Department		County Admin	Adopted	Budget		
Request		Recommend				
-----						
Expenditure		Prior Years		Current		
2006/2007	2007/2008	2008/2009	Adopted	Actual On		
-----						
* CLASSROOM INSTRUCTION +						
061100-3000-003-1	215,595	147,410	61,789	95,000	137,299	51,148
OTHER INSTRUCTIONAL COSTS-REG						
061100-3000-003-10						
PARTNERSHIP GRANT LDC304						
061100-3000-003-11						
SOL TEACHER'S TRAINING						
061100-3000-003-2	5,509	5,350	3,776	41,550		41,550
OTHER INSTRUCTIONAL COSTS-SP						
061100-3000-003-3		48		11,000	277	11,000
OTHER INSTRUCTIONAL COSTS-VOC						
061100-3000-003-4	49,575	63,411	24,430	4,000	2,015	4,000
OTHER INSTRUCTIONAL COSTS-G&T						
061100-3000-003-5	77,685	104,715	105,005	29,000	30,324	29,000
OTHER INST. COSTS (ASBECAE)						
061100-3000-003-6	9,730	4,485	6,762	38,999		38,999
OTHER INST COST - DISTRICT SEC						
061100-3001-003-9	201	27,000	87,443	3,500	2,545	3,500
OTHER INST COST - ALGERIA READ						
061100-3002-003-1						
GOVERNOR'S ACADEMIC CHALLENGE						
061100-3003-003-1						
DISTANCE LEARNING						
061100-3005-003-1						
OTHER INST COST - ROTC						
061100-3010-003-1						
INSTRUCTIONAL REPAIRS SECONDAR						
061100-3010-003-2						
TUITION PAID OTHER DIV-STATE						
--SUB TOTAL--						
	377,295	353,419	522,715	343,510	162,460	343,510
COMMUNICATIONS						
061100-5200-002-1	2,358	10,500	3,500	10,000		5,000
TRAVEL (MILEAGE)-REG						
061100-5500-002-1	2,504	2,770	2,452	5,000	1,631	5,000
TRAVEL (MILEAGE)-SP						
061100-5500-002-2	2,768	2,569	3,144	1,000	1,504	1,000
TRAVEL (MILEAGE)-VOC						
061100-5500-002-4	1,625	1,470	1,862	1,000	1,008	1,000
TRAVEL (MILEAGE)-G&T						
061100-5500-002-5	912	1,629	732	2,000	1,248	2,000
TRAVEL (MILEAGE)-OTHER						
--SUB TOTAL--						
	10,167	18,938	11,690	19,000	5,392	
COMMUNICATIONS						
061100-5200-003-1	2,333	3,771	3,500	10,000		5,000
Communications-ISAEP						
061100-5200-003-8						
TRAVEL (MILEAGE)-REG						
061100-5500-003-1	3,851	4,107	2,005	5,000	549	5,000
TRAVEL (MILEAGE)-SP						
061100-5500-003-2				500		500
TRAVEL (MILEAGE)-VOC						
061100-5500-003-3	655	1,407	7	1,000	502	1,000
TRAVEL (MILEAGE)-G&T						
061100-5500-003-4	1,213	1,175	451	500	33	500
TRAVEL (MILEAGE)-OTHER						
061100-5500-003-5	8,052	10,760	6,424	18,000	617	1,000
--SUB TOTAL--						
	27,312	22,026	35,949	18,080	44,896	18,080
MATERIAL & SUPPLIES-REG						
061100-6000-002-1						
MATERIAL & SUPPLIES-SP						
061100-6000-002-2						
MATERIAL & SUPPLIES-G&T						
061100-6000-002-4	4,999	4,055	5,045	500	6,551	500
MATERIAL & SUPPLIES-OTHER						
061100-6000-002-5	957	25,438	2,131	5,000	1,922	5,000
Material & Supply-Hunterdale G						
061100-6001-002-1						
"SCIENCE-BY-VAN" PROGRAM						
061100-6002-002-1						
SOL TESTING - HUNTERDALE						
061100-6003-002-1						
READING CENTERS						
061100-6004-002-1						
SUMMER READING GRANT-GEARY						
061100-6005-002-1						
HUNTERDALE GRANT - SCIENCE KIT						
061100-6006-002-1						
BROCHURES - HUNTERDALE						
061100-6007-002-1						
IP GRANT FOR ALPHAKIDS-HUNTERD						
061100-6010-002-5						
YOUTH LITERACY GRANT SMS DOLLA						
						3,000

	Expenditure 2006/2007	Prior Years Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Actual On 2010/02	Current Year	Department Request	County Admin Recommend	Adopted Budget
* CLASSROOM INSTRUCTION *									
LIBRARY BOOKS-REG									
061100-6012-002-1									
061100-6021-002-1									
CAPRON READING GRANT - BOOKS									
061100-6021-002-2									
IP GRANT-STUDENT LIT. CENTER-C									
061100-6023-002-1									
IP GRANT FOR READING TEST-NOTT									
--SUB TOTAL--	33,264	51,519	43,125	23,580	56,369				
MATERIAL & SUPPLIES-REG									
061100-6000-003-1	29,031	21,491	43,676	15,000	17,148		15,000		
MATERIAL & SUPPLIES-SP									
061100-6000-003-2	892	1,150		2,500					
MATERIAL & SUPPLIES-VOC									
061100-6000-003-3	22,510	30,234	11,117	28,650	20,156		28,650		
MATERIAL & SUPPLIES-GAT									
061100-6000-003-4	500	1,133	26	500			500		
MATERIAL & SUPPLIES-OTHER									
061100-6000-003-5	8,835	27,273	34,302	1,000	2,863		1,000		
MATERIALS & SUPPLIES - ISARP									
061100-6001-003-1					70				
MATERIALS & SUPPLIES FRESH STA									
061100-6008-003-1			2,589		2,030				
PROJECT GRADUATION ACADEMY-STA									
061100-6028-003-1	57,201	20,976	25,649	82,830	11,744		42,604		
TEXTBOOK FURNISHED FREE-REG									
061100-6024-003-1									
GRANT FOR CALCULATORS									
061100-6030-003-1									
INSTRUCTIONAL MATERIALS FRESH									
--SUB TOTAL--	128,959	102,257	121,642	130,480	54,011				
CAPITAL OUTLAY ADDITIONS									
CAPITAL OUTLAY REPL-EQUIP-REG									
061100-8100-002-1									
CAPITAL OUTLAY REPL-EQUIP-SP									
061100-8100-002-2									
CAPITAL OUTLAY ADD'L EQUIP-REG									
061100-8200-002-1	7,084		1,186	3,000			3,000		
CAPITAL OUTLAY ADD'L EQUIP-SP									
061100-8200-002-2				1,500			1,500		
CAPITAL OUTLAY ADD'L EQUIP-REG									
061100-8200-002-3									
CAPITAL OUTLAY ADD'L EQUIP-SP									
061100-8200-002-4									
CAPITAL OUTLAY ADD'L EQUIP-GAT									
061100-8200-002-5									
CAPITAL OUTLAY ADD'L EQUIP-OTH									
061100-8210-002-1	168			888			888		
CAPITAL OUTLAY - ADD'L (NOTION									
PLAYGROUND EQUIPMENT GRANT									
--SUB TOTAL--	7,252		1,186	5,188					
CAPITAL OUTLAY REPL-EQUIP-REG									
061100-8100-003-1									
CAPITAL OUTLAY REPL-EQUIP-SP									
061100-8100-003-2									
CAPITAL OUTLAY REPL-EQUIP-VOC									
061100-8100-003-3									
CAPITAL OUTLAY REPL-EQUIP-GAT									
061100-8100-003-4		7,265		5,000			5,000		
CAPITAL OUTLAY REPL-EQUIP-OTH									
061100-8200-003-1				888			888		
CAPITAL OUTLAY ADD'L EQUIP-REG									
061100-8200-003-2									
CAPITAL OUTLAY ADD'L EQUIP-SP									
061100-8200-003-3									
CAPITAL OUTLAY ADD'L EQUIP-VOC									
061100-8200-003-4									
CAPITAL OUTLAY ADD'L EQUIP-OTH									
061100-8200-003-5									
CAPITAL OUTLAY - ADD'L EQUIP -									
061100-8201-003-1	41				4,890				
CAPITAL OUTLAY - WEATHER BUG G									
061100-8202-003-1									
CAPITAL OUTLAY ADD'L FRESH STA									
061100-8210-003-1									
ROBOTICS LAB GRANT									
061100-8210-003-2									
CAPITAL OUTLAY ADD'L HOME-15									
PLAYGROUND EQUIPMENT GRANT									
061100-8215-003-1									
--SUB TOTAL--	41	7,265		5,888	4,890				
--TOTAL DEPARTMENT--	14,501,578	14,783,619	14,920,787	15,132,329	7,559,654		13,499,014		

	Expenditure 2006/2007	Prior Years Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget 2010/02	Current Actual On 2010/02	Year	Department Request	County Admin Recommend	Adopted Budget
* INSTRUCTIONAL SUPPORT-STUDEN									
* GUIDANCE SERVICES *									
* ELEM INSTRUCTIONAL SUPPORT *									
GUIDANCE SERVICES SALARY-REG	283,013	257,450	266,053	270,424	142,877				
SUPPLEMENTAL SALARY-REG	23,213	19,622	19,327	20,006	10,700				
--SUB TOTAL--	306,226	277,072	285,380	290,430	153,577				
* SEC INSTRUCTIONAL SUPPORT *									
GUIDANCE SERVICES SALARY-REG	115,490	124,480	135,820	130,754	107,570				
SUPPLEMENTAL SALARY-REG	22,847	23,352	24,046	24,226	23,796				
--SUB TOTAL--	138,337	147,832	159,866	154,980	131,366				
FICA BENEFITS	21,986	20,501	21,262	22,000	10,809				
VRS RET - PROF.	41,496	42,392	39,728	40,109	23,278				
VRS INSURANCE	3,302	2,771	2,359	2,295	1,332				
HOSPITALIZATION	20,795	21,843	22,417	24,770	8,640				
VIRGINIA EMPLOYMENT COMMISSION	82	58	89	100	14				
WORKMEN'S COMPENSATION	1,136	1,142	892	900	330				
RETIREE HEALTH INS CREDIT	1,432	3,214	3,107	3,021	1,753				
--SUB TOTAL--	90,229	91,221	89,854	93,195	45,826				
FICA BENEFITS	11,888	11,207	12,020	11,743	10,706				
VRS RET - PROF.	20,406	22,618	21,329	21,403	13,944				
VRS INSURANCE	1,084	987	848	1,235	529				
HOSPITALIZATION	15,230	13,726	11,216	11,760	11,172				
VIRGINIA EMPLOYMENT COMMISSION	41	29	43	50	14				
WORKMEN'S COMPENSATION	560	596	476	480	170				
RETIREE HEALTH INS CREDIT	704	1,715	1,668	1,612	480				
--SUB TOTAL--	49,713	50,878	47,600	48,273	37,415				
TRAVEL (MILEAGE)-REG	182	1,603	79	500					
--SUB TOTAL--	182	1,603	79	500					
TRAVEL (MILEAGE)-REG	302	914	596	500	65				
--SUB TOTAL--	302	914	596	500	65				
MATERIAL & SUPPLIES-REG	3,945	823	6,571	1,650					
--SUB TOTAL--	3,945	823	6,571	1,650					
MATERIAL & SUPPLIES-REG	7,968	6,667	371	25,000					
--SUB TOTAL--	7,968	6,667	371	25,000					
--TOTAL DEPARTMENT--	596,902	577,710	590,917	614,528	368,249				
* HOMEBOUND INSTRUCTION *									
* ELEM HOMEBOUND INST SUPP STU									
INSTRUCTIONAL SALARY-REG	22	685	1,020	3,353	407				
INSTRUCTIONAL SALARY-SP				1,108					
--SUB TOTAL--	22	685	1,020	4,461	407				

		Expenditure 2006/2007	Prior Years Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Current Actual On 2010/02	Year	Department Request	2010/2011 Budget Year County Admin Adopted Recommendations Budget
* HOMEBOUND INSTRUCTION *									
061230 -003	* SEC HOMEBOUND INST SUPP STUD								
061230-1120-003-1	INSTRUCTIONAL SALARY-REG	3,435	1,293	2,959	3,353	517		3,353	
061230-1120-003-2	INSTRUCTIONAL SALARY-SP	1,595			1,108			1,108	
	--SUB TOTAL--	5,030	1,293	2,959	4,461	517			
061230-2100-002	FICA BENEFITS	2	51	75	342	30		342	
	--SUB TOTAL--	2	51	75	342	30			
061230-2100-003	FICA BENEFITS	322	99	218	342	38		342	
061230-2600-003	VIRGINIA EMPLOYMENT COMMISSION	322	99	218	342	38			
	--SUB TOTAL--	322	99	218	342	38			
061230-5500-002-1	TRAVEL (MILEAGE)-REG	168	545	232	500	55		500	
061230-5500-002-2	TRAVEL (MILEAGE)-SP	168	545	232	1,000	55		500	
	--SUB TOTAL--	168	545	232	1,000	55			
061230-5500-003-1	TRAVEL (MILEAGE)-REG	878	670	989	1,000	738		1,000	
061230-5500-003-2	TRAVEL (MILEAGE)-SP	878	96	882	500			500	
	--SUB TOTAL--	878	766	882	1,500	738			
	--TOTAL DEPARTMENT--	6,422	3,439	5,393	12,106	1,785		12,106	
* INSTRUCTIONAL SUPPORT-STAFF									
061300	* IMPROVEMENT OF INSTRUCTION *								
061310	+ELEM INSTRUCTIONAL SUPPORT ST								
061310-1120-002-1	SUPERVISOR SALARY-REG	69,458	71,542	74,404	117,728	49,603		116,563	
061310-1120-002-2	SUPERVISOR SALARY-SP	34,521	35,557	37,980	75,180	25,320		37,980	
061310-1120-002-4	SUPERVISOR SALARY-GAT	17,710	18,241	19,571	19,767	13,047			
061310-1120-002-5	SUPERVISOR SALARY-OTHER	66,831	68,835						
061310-1120-002-6	INSTRUCTIONAL SALARY-SUMMER SC	123,708	141,375	170,041	128,656	47,009			
061310-1120-002-6	CLERICAL SALARY-SUMMER SCHOOL	3,200			3,328	1,287			
061310-1620-002-5	INSERVICE SALARY - ELEM								
	--SUB TOTAL--	315,428	335,550	301,996	344,659	136,266			
061310-1120-003-1	SUPERVISOR SALARY-REG	142,349	149,291	207,328	117,728	154,421		189,474	
061310-1120-003-2	SUPERVISOR SALARY-SP	68,553	78,290	62,883	75,180	25,320		37,980	
061310-1120-003-3	SUPERVISOR SALARY-VOC	66,150	68,135	70,808	71,569	47,240		70,860	
061310-1120-003-4	SUPERVISOR SALARY-GAT								
061310-1120-003-5	SUPERVISOR SALARY-OTHER	69,241	68,835						
061310-1120-003-6	INSTRUCTIONAL SALARY-SUMMER SC	35,194	33,224	29,946	31,200	28,611			
061310-1120-003-7	INSTRUCTIONAL SALARY-ADULT EDU	55,394	57,056	59,338	59,931	39,559		31,200	
061310-1620-003-5	INSERVICE SALARY - SEC								
	--SUB TOTAL--	436,881	454,831	429,703	355,608	295,151			
061310-2210	VRS								
061310-2214	VRS INSURANCE	1,020				509			
061310-2100-002	FICA BENEFITS	26,502	29,904	26,200	26,366	12,837		11,000	

B U D G E T - E X P E N S E

ACCOUNTING PERIOD 2010/02

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	Prior Years		Current Year		2010/2011 Budget Year	
	Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget 2010/02	Department Request	County Admin Adopted Budget
* IMPROVEMENT OF INSTRUCTION *						
FICA BENEFITS						
061310-2100-002-5						
061310-2100-002-6						
061310-2210-002						
061310-2214-002	47,552	51,590	29,608	29,370	13,802	
061310-2300-002	3,784	3,372	1,789	1,880	433	
061310-2600-002	32,198	33,318	11,633	13,077	8,032	
061310-2600-003	68	48	29	100	220	
061310-2700-002	1,544	1,429	1,004	1,069	1,069	
061310-2750-002	1,216	2,875	1,324	2,212	928	
--SUB TOTAL--	112,864	122,536	71,587	73,874		
061310-2100-003						
061310-2100-003-5	31,170	33,862	32,111	37,204	25,000	
061310-2210-003						
061310-2214-003	47,138	52,642	49,969	44,801	26,641	
061310-2300-003	3,751	3,440	2,967	2,563	836	
061310-2600-003	28,878	17,622	16,887	18,920	19,872	
061310-2600-003	68	65	72	100	276	
061310-2700-003	1,394	1,468	1,036	1,102	1,102	
061310-2750-003	1,965	4,818	4,728	3,374	1,790	
--SUB TOTAL--	110,384	113,917	107,770	98,064		
061310-2210-004						
061310-2214-004						
061310-3000-002-1						
061310-3000-002-2						
061310-3000-002-3						
061310-3000-002-4						
061310-3000-002-5						
061310-3000-002-6						
OTHER INST COST - SUMMER SCHOO						
--SUB TOTAL--						
061310-3000-003-1						
061310-3000-003-2						
061310-3000-003-3						
061310-3000-003-4						
061310-3000-003-6						
OTHER INST COSTS-COV NRS SCHOO						
--SUB TOTAL--						
061310-5500-002-1						
061310-5500-002-2						
061310-5500-002-4						
061310-5500-002-5						
TRAVEL (MILEAGE)-REG	1,496	354	941	2,000	2,000	
TRAVEL (MILEAGE)-SP	963	2,114	913	250	250	
TRAVEL (MILEAGE)-G&T	512	379	2,406			
TRAVEL (MILEAGE)-OTHER	2,971	2,847	4,260	2,250		
--SUB TOTAL--						
061310-5500-003-1						
061310-5500-003-2						
061310-5500-003-3						
061310-5500-003-4						
061310-5500-003-5						
TRAVEL (MILEAGE)-REG	1,881	4,646	1,612	1,500	1,500	
TRAVEL (MILEAGE)-SP				250	250	
TRAVEL (MILEAGE)-VOC	37	39				
TRAVEL (MILEAGE)-G&T	2,657	1,638		500	500	
TRAVEL (MILEAGE)-OTHER	4,575	6,323	1,612	2,250		
--SUB TOTAL--						

		B U D G E T		E X P E N S E		ACCOUNTING PERIOD 2010/02		PAGE 8	CL067H
		Prior Years		Current		Year		--2010/2011 Budget Year--	
		Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Actual On 2010/02		Request	County Admin Adopted Budget
* IMPROVEMENT OF INSTRUCTION *									
061310-6000-001-5	MATERIAL & SUPPLIES-SUMMER SCH	139	927	770	21,250				
	--SUB TOTAL--	139	927	770	11,250				
061310-6000-003-6	MATERIAL & SUPPLIES-SUMMER SCH	207	398	46	750			750	
061310-6000-003-7	MATERIAL & SUPPLIES-ADULT EDU				200			200	
	--SUB TOTAL--	207	398	46	950				
	--TOTAL DEPARTMENT--	984,449	1,037,329	917,794	901,903	547,270		613,508	
* MEDIA SERVICES *									
061320-1110-002	*ELEM MEDIA SERVICE INST SUPP								
061320-1110-002	SUPERVISOR SALARY-REG	248,162	255,897	262,084	271,610	105,863		211,726	
061320-1122-002	LIBRARIAN SALARY-REG	6,000	6,000	8,000	8,000	3,000		6,000	
061320-1620-002	SUPPLEMENTAL SALARY-REG	254,162	261,897	270,084	279,610	108,863			
	--SUB TOTAL--								
061320-1110-003	*SEC MEDIA SERV INST SUPPORT-S								
061320-1110-003	SUPERVISOR SALARY-REG	53,393	54,995	57,195	57,767	28,598		39,023	
061320-1122-003	LIBRARIAN SALARY-REG							2,000	
061320-1620-003	SUPPLEMENTAL SALARY-REG								
	--SUB TOTAL--	53,393	54,995	57,195	57,767	28,598			
061320-2210	VRS								
061320-2214	VRS RETIREMENT								
061320-2100-002	FICA BENEFITS	19,146	19,770	20,431	21,390	8,550			
061320-2210-002	VRS RET - PROF	36,500	40,480	38,615	38,615	19,675		16,000	
061320-2214-002	VRS INSURANCE	2,904	2,646	2,366	2,209	1,126		19,444	
061320-2300-002	HOSPITALIZATION	20,861	21,739	21,384	24,068	9,248		610	
061320-2600-002	VIRGINIA EMPLOYMENT COMMISSION	68	48	72	75			19,872	
061320-2700-002	WORKMEN'S COMPENSATION	1,003	1,005	852	867	166			
061320-2750-002	RETIREE HEALTH INS CREDIT	1,259	3,069	2,984	2,908	867		867	
	--SUB TOTAL--	81,741	89,757	86,149	90,132	48,079		1,307	
061320-2100-003	FICA BENEFITS	4,021	4,137	4,311	4,420	2,155			
061320-2210-003	VRS RET - PROF	7,582	8,414	7,899	7,978	4,739		3,139	
061320-2214-003	VRS INSURANCE	803	550	469	457	271		3,664	
061320-2600-003	VIRGINIA EMPLOYMENT COMMISSION	14	10	14	15			116	
061320-2700-003	WORKMEN'S COMPENSATION	208	209	177	180	56			
061320-2750-003	RETIREE HEALTH INS CREDIT	262	638	618	601	180		180	
	--SUB TOTAL--	12,690	13,958	13,488	13,651	357		247	
061320-3000-002-1	LIBRARY INSERVICE REG ELEM								
061320-3000-003-1	LIBRARY INSERVICE SEC	1,348		1,125	1,500			1,500	
	--SUB TOTAL--	1,348		1,125	1,500				
061320-5500-002	TRAVEL (MILEAGE)-REG	226	1,865	743	442	296		442	
	--SUB TOTAL--	226	1,865	743	442	296			



	Expenditure 2006/2007	Prior Years 2007/2008	2008/2009	Adopted Budget	Current Actual On 2010/02	Department Request	County Admin Recommends	Budget Year Adopted Budget
* MEDIA SERVICES *								
TRAVEL (MILEAGE)-REG	56	459	42	500				
--SUB TOTAL--	56	459	42	500		500		
MATERIAL & SUPPLIES-REG								
LIBRARY BOOKS REG ELEM	28,461	27,008	19,206	29,600	11,864			
MOTIONWAY GRANT - MEDIA RESOURC								
--SUB TOTAL--	28,461	27,008	19,206	29,600	11,864			
MATERIAL & SUPPLIES-REG								
LIBRARY BOOKS REG SEC	27,450	27,120	21,311	27,200	15,803			
--SUB TOTAL--	27,450	27,120	21,311	27,200	15,803			
--TOTAL DEPARTMENT--	459,537	476,119	469,343	500,402	213,025	326,859		
* INSTR. SUPPORT-SCHOOL ADMIN.								
* OFFICE OF THE PRINCIPAL *								
*ELEM OFFICE OF THE PRINCIPAL								
PRINCIPAL SALARIES-REG	265,259	274,425	287,583	279,367	172,852	275,368		
ASSISTANT PRINCIPAL - ELEM REG	99,230	100,709	122,228	120,152	39,561	64,000		
CLERICAL SALARIES-REG	364,479	375,134	464,637	453,544	288,657	96,797		
--SUB TOTAL--	159,771	155,919	167,981	169,661	111,987			
*SEC OFFICE OF THE PRINCIPAL I								
PRINCIPAL SALARIES-REG	233,864	260,183	261,565	264,722	164,084	167,981		
ASSISTANT PRINCIPAL-REG	161,995	179,752	192,174	191,960	138,501	262,101		
CLERICAL SALARY - VOCATIONAL	19,845	18,281	20,403	19,897	13,133	190,060		
SUPPLEMENTAL SALARY-REG	22,000	15,329	15,942	16,102	9,300	19,700		
--SUB TOTAL--	597,475	629,464	658,065	662,342	437,005	16,102		
HOSPITALIZATION								
FICA BENEFITS	26,877	27,587	33,922	33,620	21,701			
VRS RET - PROF.	49,551	54,991	62,021	62,497	40,521	32,800		
VRS INSURANCE	3,943	3,594	3,674	3,576	2,313	38,950		
HOSPITALIZATION	32,196	34,381	44,434	43,306	23,040	1,222		
VIRGINIA EMPLOYMENT COMMISSION	113	110	174	125	49	46,368		
WORKMEN'S COMPENSATION	1,387	1,390	1,404	1,403		552		
RETIREE HEALTH INS CREDIT	1,710	4,169	4,696	4,707	1,403	1,403		
--SUB TOTAL--	115,777	126,322	150,325	149,234	90,581	2,618		
FICA BENEFITS								
VRS RET - PROF.	44,317	46,594	48,635	49,670	32,115	49,000		
VRS INSURANCE	83,073	95,838	89,399	91,470	61,691	58,576		
HOSPITALIZATION	6,611	6,264	5,107	5,233	3,529	1,837		
VIRGINIA EMPLOYMENT COMMISSION	41,860	47,375	52,701	52,036	42,699	42,690		
WORKMEN'S COMPENSATION	182	189	220	175	14	775		
RETIREE HEALTH INS CREDIT	2,348	2,350	2,022	2,054		2,054		
--SUB TOTAL--	181,257	205,976	205,274	207,527	144,694	3,937		

	Expenditure 2006/2007	Prior Years 2007/2008	Expenditure 2008/2009	Adopted Budget	Actual On 2010/02	Year	Department Request	2010/2011 Budget Year County Admin Recommendations	Adopted Budget
* OFFICE OF THE PRINCIPAL *									
OTHER INSTRUCTIONAL COSTS-REG	1,605	5,529	8,443	5,000					
--SUB TOTAL--	1,605	5,529	8,443	5,000				5,000	
OTHER INSTRUCTIONAL COSTS-REG	391	4,632	12,682	6,000					
--SUB TOTAL--	391	4,632	12,682	6,000				6,000	
CAPRON ELEM GRANT - FA SYSTEM									
TRAVEL (MILEAGE)-REG	1,925	1,807	1,752	5,000	1,053				
--SUB TOTAL--	1,925	1,807	1,752	5,000	1,053			5,000	
TRAVEL (MILEAGE)-REG	1,718	3,369	2,810	2,000	1,091				
MATERIAL & SUPPLIES-REG									
--SUB TOTAL--	1,718	3,369	2,810	2,000	1,091			2,000	
--TOTAL DEPARTMENT--	1,264,627	1,352,233	1,503,988	1,489,647	963,081			1,432,891	
TOTAL - INSTRUCTION *	17,813,505	18,230,469	18,408,222	18,650,917	9,653,064			16,813,249	
* ADMINISTRATION ATTENDANCE/HEA									
* ADMINISTRATION *									
* BOARD SERVICES *									
BOARD MEMBER SALARIES	45,300	45,300	45,300	45,300	30,200				
FICA BENEFITS	3,465	3,465	3,465	3,466	2,077			45,300	
VIRGINIA EMPLOYMENT COMMISSION	85	66	68	75	41			3,466	
WORKMEN'S COMPENSATION	177	171	141	141				313	
TRAVEL (MILEAGE)	13,758	15,708	12,858	15,000	8,236			141	
--TOTAL DEPARTMENT--	62,785	64,710	61,774	63,982	40,554			15,000	
* ADMIN-EXECUTIVE ADMIN *									
SUPERINTENDENT SALARY	120,000	121,600	128,544	128,544	85,696				
ASSISTANT SUPT SALARY	90,295	93,004	96,724	96,724	64,483			128,544	
CLERICAL SALARIES	288,119	297,033	346,688	334,557	212,764			48,362	
FICA BENEFITS	35,377	36,222	40,151	42,705	25,396			304,936	
VRS RET - PROF.	74,431	80,745	77,813	77,312	49,730			35,879	
VRS INSURANCE	4,902	4,454	3,833	4,423	2,335			43,029	
HOSPITALIZATION	70,909	76,154	79,395	83,455	59,728			1,350	
RETIREE HEALTH INS PREMIUMS	136,819	136,312	121,465		87,918			97,663	
VIRGINIA EMPLOYMENT COMMISSION	141	131	194	200				773	
WORKMEN'S COMPENSATION	2,149	2,070	1,800	1,736				1,736	
RETIREE HEALTH INS CREDIT	2,655	6,334	6,304	5,823	3,881			2,892	
VRS RET									
VRS INS									
FICA BENEFITS									
TRAVEL (FARES)									
DUES & ASSOCIATION MEMBERSHIP									
--TOTAL DEPARTMENT--	3,164	2,234	2,266	4,000	1,261			4,000	
	2,183	2,769	410	2,600	210			2,600	

	Expenditure 2005/2007	Prior Years 2007/2008	Expenditure 2008/2009	Adopted Budget	Current Actual On 2010/02	--2010/2011 Budget Year Department County Admin Request Recommends Adopted Budget
* ADMIN-EXECUTIVE ADMIN *						
OFFICE SUPPLIES	14,112	8,782	13,178	14,000	5,510	14,000
FURNITURE & FIXTURES				150		150
CAPITAL OUTLAY REPL-EQUIP		14,993				
--TOTAL DEPARTMENT--	845,246	874,837	908,765	795,229	598,902	685,914
* ADMIN-INFORMATION *						
EDUCATIONAL NEWS MEDIA	5,029	590	881	6,000	337	6,000
--TOTAL DEPARTMENT--	5,029	590	881	6,000	337	6,000
* ADMIN-PLANNING *						
CENSUS ENUMERATORS		3,334	5,106			
CENSUS ENUMERATORS						
FICA		252	391	9,000		
CENSUS, SURVEY						
SPECIAL LEGAL SERVICES	3,823	7,208	10,134	10,000	2,992	9,000
--TOTAL DEPARTMENT--	3,823	10,794	15,631	19,000	2,992	10,000
* AUDIT *						
AUDIT EXPENSE	4,500	4,975	5,175	5,200	7,050	7,000
--TOTAL DEPARTMENT--	4,500	4,975	5,175	5,200	7,050	7,000
* ADMINISTRATION ATTENDANCE & HE						
OTHER CONTRACTUAL SERVICES	43,804	47,492	49,876	50,000	12,471	50,000
--TOTAL DEPARTMENT--	43,804	47,492	49,876	50,000	12,471	50,000
* ADMIN-DATA PROCESSING *						
OTHER CONTRACTUAL SERVICES	136,480	132,070	146,692	148,103	80,071	146,637
* HEALTH SERVICES *						
SCHOOL NURSE SALARIES	8,642	8,428	9,613	11,330	5,267	11,000
FICA BENEFITS						
VRS RET - PROF.	19,319	20,595	20,251	20,454	12,150	13,096
VRS INSURANCE	1,539	1,346	1,203	1,171	695	411
HOSPITALIZATION	32,910	30,187	30,159	33,996	16,236	37,343
VIRGINIA EMPLOYMENT COMMISSION	61	65	90	65	11	332
WORKMEN'S COMPENSATION	540	530	454	460	460	460
RETIREE HEALTH INS CREDIT	667	1,561	1,584	1,544	881	881
MEDICAL SERVICES						
TRAVEL (MILEAGE)						
MEDICAL & LABORATORY SUPPLIES	2,856	599	1,663	600	600	600
CAPITAL OUTLAY REPL-EQUIP				3,000	925	3,000
CAPITAL OUTLAY ADDITIONS-EQUIP						
SCHOOL COMMUNITY HEALTH SERV G				1,300		1,300
--TOTAL DEPARTMENT--	203,014	195,181	211,709	222,021	116,270	215,060
* PSYCHOLOGICAL SERVICES *						
PSYCHOLOGIST SALARY	100,596	103,524	107,688	108,755	65,700	71,755

	Expenditure 2006/2007	Prior Years Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Current Actual On 2010/02	Department Request	2010/2011 Budget Year County Admin Recommend#	Adopted Budget
* PSYCHOLOGICAL SERVICES *								
FICA BENEFITS	7,490	7,713	8,038	8,320	4,902			
VRS RET - PROF.	14,285	15,848	14,872	15,020	9,464	5,490		
VRS INSURANCE	1,137	1,036	883	860	541	6,408		
HOSPITALIZATION	10,365	10,920	10,600	12,034	6,720	201		
VIRGINIA EMPLOYMENT COMMISSION	27	19	29	25		13,248		
WORKMEN'S COMPENSATION	394	334	334	337		110		
RETIREE HEALTH INS CREDIT	493	1,202	1,163	1,132	713	337		
TRAVEL (MILEAGE)	3,118	2,732	3,104	3,000	2,087	431		
--TOTAL DEPARTMENT--	137,905	143,388	146,711	149,483	89,127	3,000		
* SPEECH/AUDIOLOGY SERVICES *								
SPEECH/AUDIOLOGY SALARIES	2,392	2,165	2,197	2,500	936			
TRAVEL (MILEAGE)	2,392	2,165	2,197	2,500	936	2,500		
--TOTAL DEPARTMENT--						2,500		
TOTAL - *ADMINISTRATION ATTENDANCE/HEA	1,308,518	1,344,332	1,402,719	1,314,417	868,539			
* MANAGEMENT & DIRECTION - TRA								
OTHER DIRECTION & MANAGEMENT	43,275	44,574	47,356	47,356	31,571			
FICA	3,106	3,321	3,647	3,659	2,430	47,356		
VRS RET - PROF	6,145	6,820	6,540	7,080	4,360	3,623		
VRS LIFE	489	446	388	378	249	4,230		
HOSPITALIZATION	7	5	7	10		133		
VIRGINIA EMPLOYMENT COMMISSION	212	169	147	148		30		
WORKMAN'S COMPENSATION	517	511	511	498	328	148		
RETIREE HEALTH INS CREDIT	53,234	55,852	58,596	59,129	38,938	285		
--TOTAL DEPARTMENT--						55,805		
* VEHICLE OPERATION *								
TRANSPORTATION ASSISTANTS	15,084	25,905	26,782	27,144				
OPERATIVE SALARIES	927,986	960,109	1,047,700	1,044,113	371,100	26,782		
ACTIVITY BUSES	24,037	24,622	25,759	28,392	14,836	1,029,503		
FICA BENEFITS	66,162	69,409	75,204	81,123	36,392	28,392		
FICA BENEFITS	1,137	1,210	1,224		564	80,000		
VRS RET - PROF.								
VRS RET - NON PROF								
HOSPITALIZATION	312,560	350,018	399,473	372,176	209,201			
VIRGINIA EMPLOYMENT COMMISSION	1,725	1,112	1,297	1,500	508	484,767		
WORKMEN'S COMPENSATION	40,125	46,893	34,675	37,279		7,000		
RET FOR SALARY SPLITS						38,615		
VRS INSURANCE								
HOSPITALIZATION								
PRIVATE CARRIERS								
INSURANCE ON VEHICLES-FLEET	69,010	60,366	87,461	82,602	49,355			
TRAVEL - REG				1,500		82,602		
						1,500		

	Expenditure 2006/2007	Prior Years 2007/2008	Expenditure 2008/2009	Adopted Budget	Current Actual On 2010/02	Year	Department Request	County Admin Recommend	Adopted Budget
* VEHICLE OPERATION *									
OFFICE SUPPLIES	3,108	3,176	3,020	5,000	1,579				
VEHICLE & POWERED EQUIP-FUELS	363,608	549,664	380,287	476,870	189,406		5,000		
VEHICLE & POWERED EQUIP SUPPLI	183,159	200,650	237,282	187,736	124,321		476,870		
OTHER OPERATING SUPPLIES	25,733	18,795	9,553	27,810	7,050		187,736		
--TOTAL DEPARTMENT--	2,031,436	2,311,919	2,319,717	2,373,445	1,004,312		27,810		
* VEHICLE MAINTENANCE *									
MECHANIC SALARIES-GARAGE	184,148	194,869	199,505	230,019	145,032				
MECHANICS - OVERTIME	7,661	8,610	10,551		5,993				
FICA BENEFITS	13,315	14,794	15,386	17,597	11,080		212,998		
VRS RET PROP	7,150	7,935	7,449	7,524	4,966		17,597		
VRS RET - NONPROP.	10,087	10,733	9,909	12,657	6,606		4,818		
VRS GROUP LIFE	569	519	1,569	1,818	1,008		13,249		
HOSPITALIZATION	25,294	26,098	25,199	34,397	18,608		588		
VIRGINIA EMPLOYMENT COMMISSION	82	54	83	100	11		32,099		
WORKMEN'S COMPENSATION	7,414	4,292	7,051	7,798	374		332		
VRS HEALTH CREDIT	247	602	583	567			7,583		
OTHER OPERATING VEHICLES	29,578	40,294	42,041		28,200		328		
CAPITAL OUTLAY REPLACEMENT-BUS	166,080	220,695	73,900		60,430				
CAPITAL OUTLAY ADDITIONS									
--TOTAL DEPARTMENT--	452,225	529,495	393,226	312,477	290,308		289,592		
TOTAL - * MANAGEMENT & DIRECTION - TRA	2,535,897	2,897,366	2,711,539	2,745,051	1,333,558		2,821,974		
* OPERATION & MAINTENANCE SERVI									
* MANAGEMENT & DIRECTION *									
OTHER DIRECTION & MANAGEMENT	43,275	44,574	47,356	47,356	31,571		47,356		
FICA BENEFITS	3,106	3,321	3,647	3,659	2,430		3,623		
VRS RET - PROF.	6,145	6,820	6,540	7,080	4,360		4,210		
VRS INSURANCE	489	446	388	378	249		133		
HOSPITALIZATION	6,244	5,973	5,254	5,880	1,840		6,624		
VIRGINIA EMPLOYMENT COMMISSION	7	5	7	10	30		30		
WORKMEN'S COMPENSATION	167	167	147	148	148		148		
RETIREE HEALTH INS CREDIT	212	517	511	498	328		293		
--TOTAL DEPARTMENT--	59,478	61,823	63,850	65,009	42,778		62,837		
* BUILDING SERVICES *									
TRADE SALARY-CARPENTER	34,729	35,771	37,202	37,574	37,481		37,202		
TRADE SALARY-ELECTRICIAN	45,859	46,955	48,833	49,321	32,555		48,833		
TRADE SALARY-PLUMBER	22,535	23,211	18,915	25,613	3,333		25,359		
TRADE SALARY-PAINTER	26,933	28,116	29,371	29,665	19,501		29,371		
MAINTENANCE - OVERTIME	451	723	1,969						
SERVICE SALARIES-CUSTODIANS	482,468	480,787	562,177	607,700	363,534		564,534		
CUSTODIANS - OVERTIME	22,026	30,645	24,708		22,010				
FICA BENEFITS	44,872	45,686	51,681	55,365	34,255		52,000		

	Expenditure 2006/2007	Prior Years Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Actual On 2010/02	Current Year	Department Request	County Admin Recommend	Budget Year Adopted Budget
* BUILDING SERVICES *									
VRS RET PROF	6,473	7,184	5,744	6,812	4,496		4,362		
VRS RET - NONPROP.	37,822	39,285	38,479	50,510	26,836		48,076		
VRS GROUP LIFE	515	470	4,876	5,924	3,224		1,721		
HOSPITALIZATION	115,134	119,251	122,401	149,708	90,192		164,965		
VIRGINIA EMPLOYMENT COMMISSION	531	357	567	750	113		2,098		
WORKMEN'S COMPENSATION	29,133	15,552	32,965	19,797	131,963		19,537		
VRS HEALTH INS CREDIT	223	545	527	513	339		294		
EMERGENCY RESPONSE									
UTILITIES	860,559	970,290	1,033,399	1,040,836	536,993		1,040,836		
HEATING SERVICE-GAS, OIL & COA	210,526	276,200	283,418	310,700	187,888		310,700		
WATER SERVICES	12,308	11,877	11,411	78,160	9,396		78,160		
POSTAL SERVICES	11,347	15,928	8,920	16,523	9,739		16,523		
TELECOMMUNICATIONS	78,240	62,558	95,557	57,400	32,963		57,400		
BOILER INSURANCE	3,322			3,000			3,000		
FIRE INSURANCE				5,000			5,000		
SURETY BONDS		100	300	250			250		
PUBLIC OFFICIAL LIABILITY INSU	3,008	1,504	1,504	7,298			7,298		
GENERAL LIABILITY INSURANCE	58,746	71,754	38,219	58,696	57,058		58,696		
MISCELLANEOUS-OTHER EXPENSES	179	210	1,628	8,378	1,575		8,378		
HOUSEKEEPING & JANITORIAL SUPP	106,257	105,558	130,337	134,456	72,880		134,456		
REPAIR & MAINTENANCE SUPPLIES	25,617	11,860	10,643	48,062	22,387		48,062		
OTHER OPERATING SUPPLIES	1,139	3,341	2,692	5,000	1,350		5,000		
CAPITAL OUTLAY ADD'L EQUIP-OTH									
--TOTAL DEPARTMENT--	2,240,954	2,405,728	2,599,443	2,813,011	1,703,271		2,772,111		
* GROUND SERVICES *									
LABORER SALARY-GROUNDS	64,673	66,558	64,756	46,319	28,258		41,047		
PICA BENEFITS	4,835	4,977	4,847	3,544	2,098		3,140		
VRS RET - NONPROP.	7,434	7,657	5,111	3,340	2,037		3,489		
VRS GROUP LIFE			482	366	223		116		
HOSPITALIZATION	10,299	10,970	10,508	11,760	7,680		13,248		
VIRGINIA EMPLOYMENT COMMISSION	34	29	40	50	8		112		
WORKMEN'S COMPENSATION	1,419	1,848	1,223				1,223		
MAINTENANCE SERVICE CONTRACTS	173,617	195,297	276,157	195,459	139,141		195,459		
--TOTAL DEPARTMENT--	260,892	286,907	363,749	262,061	179,445		257,834		
* EQUIPMENT SERVICES *									
MAINTENANCE SERVICE CONTRACTS	142,393	133,446	176,548	162,492	93,699		162,492		
--TOTAL DEPARTMENT--	142,393	133,446	176,548	162,492	93,699		162,492		
* VEHICLE SERVICES *									
REPAIRS & MAINTENANCE SERVICES	27,287	24,631	65,125	98,459	9,677		98,459		
VEHICLES SERVICES OPERATION	21,036	7,458	7,990	36,300	15,798		36,300		
--TOTAL DEPARTMENT--	48,323	32,089	73,115	134,759	25,475		134,759		
TOTAL - *OPERATION & MAINTENANCE SERVI	2,752,042	2,919,893	3,276,705	3,437,332	2,044,668		3,389,633		



	Expenditure 2006/2007	Prior Years Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Current Year Actual On 2010/02	Department Request	2010/2011 Budget Year County Admin Recommendations	Adopted Budget
CLASSROOM INSTRUCTION								
VRS RET.- PROF.			13,290	13,423	7,974	8,594		
VRS INSURANCE			789	768	456	270		
HOSPITALIZATION			11,835	12,686	6,372	14,656		
VA EMPLOYMENT COMM.			29	20		111		
MORPHEN'S COMPENSATION			299	302		302		
VRS HIC			1,039	1,011	600			
TELECOMMUNICATIONS			113,873	30,000	98,651	576		
MATERIAL & SUPPLIES			14,983	25,000	4,146	30,000		
TECHN. HARDWARE REPL.						25,000		
TECHN. HARDWARE ADDITIONS			20,286		4,990			
--SUB TOTAL--			279,489	187,841	174,698			
--TOTAL DEPARTMENT--			279,489	187,841	174,698	183,106		
INSTRUCTIONAL SUPPORT								
TECHN. TECHNICAL SUPPORT			65,902	66,561	43,935	55,902		
FICA BENEFITS			80,676	81,482	53,784	80,676		
VRS RET.- PROF.			10,440	11,325	6,921	11,000		
VRS INS.			20,242	20,445	13,495	13,090		
HOSPITALIZATION			1,202	1,170	772	411		
VEC			22,292	24,522	16,392	28,277		
MORPHEN'S COMP.			43	30		166		
VRS HIC			456	459		459		
PURCHASED SERVICES			1,583	1,540	1,016	880		
TELECOMMUNICATIONS								
TRAVEL				3,000				
MATERIAL & SUPPLIES						3,000		
TECHN SOFTWARE/ON LINE CONTENT								
TECHN. HARDWARE REPL.			25,029	25,000	14,046			
TECHN. HARDWARE ADDITIONS			227,865	235,534	150,361	25,000		
--SUB TOTAL--			227,865	235,534	150,361	228,861		
--TOTAL DEPARTMENT--			227,865	235,534	150,361			
TOTAL - TECHNOLOGY			507,354	423,375	325,059	411,967		
* ACTIVITY REIMBURSEMENTS *								
SCHOOL ACTIVITY REIMBURSEMENTS								
* SOUTHAMPTON HIGH SCHOOL *								
TECHNICAL SALARY-REG								
OPERATIVE SALARIES					1,925			
SERVICE SALARIES-CUSTODIANS					8,330			
FICA BENEFITS								
FICA BENEFITS					763			
--TOTAL DEPARTMENT--					11,018			



	Expenditure 2006/2007	Prior Years 2007/2008	Expenditure 2008/2009	Adopted Budget	Current Actual On 2010/02	Department Request	County Admin Recommend	Budget Year Adopted Budget
* SOUTHAMPTON MIDDLE SCHOOL *								
TECHNICAL SALARY-REG	783	882	407					
OPERATIVE SALARIES								
SERVICE SALARIES-CUSTODIANS	55	61						
FICA BENEFITS	838	943	407					
--TOTAL DEPARTMENT--								
* RIVERDALE ELEMENTARY SCHOOL *								
TECHNICAL SALARY-REG	1,312	1,674	344					
OPERATIVE SALARIES								
SERVICE SALARIES-CUSTODIANS	95	111	24					
FICA BENEFITS	1,407	1,785	368					
--TOTAL DEPARTMENT--								
* NOTTOWAY ELEMENTARY SCHOOL								
TECHNICAL SALARY-REG	630	941	302					
OPERATIVE SALARIES								
SERVICE SALARIES-CUSTODIANS	44	63	17					
FICA BENEFITS	674	1,004	319					
--TOTAL DEPARTMENT--								
* CAPRON ELEMENTARY SCHOOL *								
TECHNICAL SALARY-REG	272		54					
OPERATIVE SALARIES								
SERVICE SALARIES-CUSTODIANS	21	4						
FICA BENEFITS	282	58						
--TOTAL DEPARTMENT--								
* MEHERRIN ELEMENTARY SCHOOL *								
TECHNICAL SALARY-REG	585	1,418	126		43			
OPERATIVE SALARIES								
SERVICE SALARIES-CUSTODIANS	43	98	9		3			
FICA BENEFITS	628	1,516	135		46			
--TOTAL DEPARTMENT--								
* IVOR ELEMENTARY SCHOOL *								
TECHNICAL SALARY-REG								
OPERATIVE SALARIES								
SERVICE SALARIES-CUSTODIANS								
FICA BENEFITS								
TOTAL - * ACTIVITY REIMBURSEMENTS *	3,840	5,248	1,287		11,064			
07500-8200								
090000								
091000								
093000-9200								
Robotics Lab-E.Claud's Grant								
* NONDEPARTMENTAL *								
* NONDEPARTMENTAL *								
TRANSFERS OUT TO OTHER FUND	44,135	16,000	93,429					
--TOTAL DEPARTMENT--	48,135	16,000	93,429					
TOTAL - * NONDEPARTMENTAL *	48,135	16,000	93,429					

TOTAL FOR FUND

FINAL TOTAL

26,926,432	27,489,348	28,853,571	29,510,865	16,352,230
<u>26,926,432</u>	<u>27,489,348</u>	<u>28,853,571</u>	<u>29,510,865</u>	<u>16,352,230</u>

27,815,240

27,815,240

	Prior Years		Current Year		2010/2011 Budget Year	
	Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Actual On 2010/03	Department Request	County Admin Adopted Budget
61100 -002 * RENTAL TEXTBOOKS *						
61100-1120-002-1 INSTRUCTIONAL SALARY-REG	2,098	2,161	2,247	2,247		
--SUB TOTAL--	2,098	2,161	2,247	2,247		
61100 -005 * RENTAL TEXTBOOKS *						
61100-2100-002 FICA BENEFITS	161	165	172	172		
61100-2100-002-1 FICA						
61100-2700-002 WORKMEN'S COMPENSATION						
61100-6000-002-1 OTHER OPERATING SUPPLIES	176,423	71,760	77,912	77,195		
61100-6040-002-1 TEXTBOOKS	176,584	71,925	78,084	77,367	104,509	
--SUB TOTAL--	176,584	71,925	78,084	77,367		
--TOTAL DEPARTMENT--	178,682	74,086	80,331	79,614	104,509	
TOTAL - * RENTAL TEXTBOOKS *	178,682	74,086	80,331	79,614	104,509	
TOTAL FOR FUND	178,682	74,086	80,331	79,614	104,509	
FINAL TOTAL	178,682	74,086	80,331	79,614	104,509	

	Expenditure 2006/2007	Prior Years Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget 2010/03	Current Year Actual On 2010/03	Department Request	County Admin Recommendations	Adopted Budget
* TECHNOLOGY PLAN *								
61100								
61100-3008-002-1								
OTHER INSTRUCTIONAL - REG								
61100-3008-003-1								
OTHER INSTRUCTIONAL - REG								
61100-3001-009-1								
IN SERVICE GOALS 2000								
61100-3005-009-1								
IN SERV. GOALS 2000 CO								
61100-6008-002-1								
MATERIALS & SUPPLIES - REG								
61100-6008-003-1								
MATERIALS & SUPPLIES - REG								
61100-8208-002-1								
CAPITAL OUTLAY - REG								
--SUB TOTAL--	22,572	7,315	1,362					
	22,572	7,315	1,362					
61100-8250-003-1								
INTERNET SERVICES								
61100-8308-003-1								
TECHNOLOGY								
--SUB TOTAL--	118,677	138,519						
	118,677	138,519						
61100-8208-005-1								
CAPITAL OUTLAY ADD'T EQUIP - R								
61100-8205-005-1								
CAPITAL OUTLAY ADD'L EQUIP REG								
61100-8218-005-1								
CAPITAL OUTLAY ADD'L EQUIP -ADM								
61100-8215-005-1								
CAPITAL OUTLAY ADD'L EQUIP ADM								
--SUB TOTAL--	25,840	282,046						
	25,840	282,046						
61100-8201-009-1								
CAPITAL OUTLAY GOALS 2000								
61100-8205-009-1								
CAPITAL OUTL GOALS 2000 CO								
--TOTAL DEPARTMENT--	167,089	427,880	1,362					
	167,089	427,880	1,362					
61210-3008-009-1								
OTHER INSTRUCTIONAL - REG								
61210-3008-009-5								
OTHER INSTRUCTIONAL - OTHER								
61210-6008								
MATERIALS & SUPPLIES - REG								
61210-8208-009-1								
CAPITAL OUTLAY - REG								
61210-8208-009-5								
CAPITAL OUTLAY - OTHER								
TOTAL - * TECHNOLOGY PLAN *	167,089	427,880	1,362					
68100-8208-009-1								
TECHNOLOGY- HARDWARE (REBATE)								
68100-8205-009-1								
TECHNOLOGY - HARDWARE (CAREYOV								
68100-8218-009-1								
TECHNOLOGY - HARDWARE ADDITION								
--SUB TOTAL--								
--TOTAL DEPARTMENT--								
TOTAL - TECHNOLOGY- HARDWARE (REBATE)								
TOTAL FOR FUND	167,089	427,880	180,930	206,000	5,529			
FINAL TOTAL	167,089	427,880	180,930	206,000	5,529			

	Expenditure 2006/2007	Prior Years Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Current Actual On 2010/03	Year ----	Department Request	County Admin Recommend	Budget Year Adopted Budget
* AT RISK - 4 YEAR OLDS *									
61100 -000	85,563	81,804	110,586	101,062	39,462		118,091		
61100-1120-000-1	26,023	35,564	43,678	36,987	15,225		32,300		
61100-1140-000									
61100-2100-000									
61100-2100-000-1	5,158	5,504	8,354		2,798		11,505		
61100-2210-000	5,746	6,176	6,504		3,233		13,430		
61100-2210-000-1	901	255	969		449		422		
61100-2600-000-1	45						252		
61100-2600-000							497		
61100-2700-000							903		
61100-2750-000									
--SUB TOTAL--	123,536	129,503	170,091	138,049	61,167				
VRS RETIREMENT	5,577		9,822		4,611				
61100-2210-002	391		1,277		591				
61100-2750-002	5,186		11,099		5,202				
--SUB TOTAL--									
IN SERVICE									
61100-3000-000-1									
61100-4000-000-1									
61100-5500-000-1									
61100-5800-000-1									
Misc.									
61100-6000-000-1							22,933		
61100-8000-000-1									
61100-8000-000-1									
61100-9000-000-1									
61100-9000-000-1									
--SUB TOTAL--									
--TOTAL DEPARTMENT--	129,504	129,503	181,190	138,049	66,369		200,333		
TOTAL - * AT RISK - 4 YEAR OLDS *	129,504	129,503	181,190	138,049	66,369		200,333		
***VEHICLE OPERATION**									
63200									
63200-1170									
63200-2100									
63200-2100									
64200-5200-000									
TELECOMMUNICATIONS									
TOTAL FOR FUND	129,504	129,503	181,190	138,049	66,369		200,333		
FINAL TOTAL	129,504	129,503	181,190	138,049	66,369		200,333		



	Expenditure 2006/2007	Prior Years 2007/2008	Expenditure 2008/2009	Adopted Budget	Current Actual On 2010/03	Year	Department Request	County Admin Recommend	Adopted Budget
* TITLE I ELEMENTARY INSTRUCTI									
INSTRUCTIONAL SALARY-REG	289,266	276,194	289,093	289,792	191,526		351,648		
TECHNICAL SALARY-REG	14,410	15,422	15,979	16,039	8,082		16,039		
SUPPLEMENTAL SALARY-REG	18,854	17,846	17,236	19,015	9,596		19,236		
--SUB TOTAL--	322,530	309,464	322,308	304,846	209,204				
* TITLE I SECONDARY INSTRUCTIO									
INSTRUCTIONAL SALARY-REG									
SUPPLEMENTAL SALARY-REG									
* TITLE I ADMINISTRATION +									
FICA BENEFITS	23,316	23,051	24,924	22,488	15,437		29,600		
VRS RET - PROF.	43,562	46,091	45,844	43,029	32,426		34,553		
RETIREMENT									
VRS INSURANCE	3,498	3,012	2,722	2,669	1,855		1,084		
HOSPITALIZATION									
VIRGINIA EMPLOYMENT COMMISSION	119	79	113	90			454		
WORKER'S COMPENSATION	1,552		945	1,140	1,006		2,277		
RETIREE HEALTH INS CREDIT	1,517	3,494	3,585	3,359	2,442		2,322		
--SUB TOTAL--	73,984	75,727	78,133	72,775	53,165				
FICA BENEFITS									
VRS RET - PROF.									
VRS INSURANCE									
VIRGINIA EMPLOYMENT COMMISSION									
WORKMEN'S COMPENSATION									
WORKMEN'S COMPENSATION									
TRAVEL (MILEAGE)-STAFF	2,274	2,857	707	5,000	1,409		2,000		
--SUB TOTAL--	2,274	2,857	707	5,000	1,409				
TRAVEL (MILEAGE)-STAFF									
INSTRUCTIONAL & EDUCATIONAL MA									
--SUB TOTAL--	6,899	24,176	6,240	10,500	69,996		4,340		
INSTRUCTIONAL & EDUCATIONAL MA	6,899	24,176	6,240	10,500	69,996				
* TITLE I ELEMENTARY INSTRUCTIO									
INSTRUCTIONAL & EDUCATIONAL MA									
CAPITAL OUTLAY ADD'L EQUIP-REG									
CAPITAL Outlay Add'l Equip.-Oc									
NOTTOWAY ELEM, TITLE I SCH IMP									
CAPITAL OUTLAY ADD'L EQUIP-REG									
SOUTH MIDDLE-TITLE I SCH IMP 0									
--TOTAL DEPARTMENT--	405,667	412,224	417,388	393,121	333,775		462,553		
* TITLE I ELEMENTARY INSTRUCTIO									
* TITLE I SECONDARY INSTRUCTIO									
FICA									
FICA									
VRS RET - PROF									
VRS INS									
IN SERVICE-REG	26,375	9,989	2,265	12,000	4,181		4,000		

	Expenditure 2006/2007	Prior Year# 2007/2008	Expenditure 2008/2009	Adopted Budget 2010/03	Current Actual On 2010/03	Year	Department Request	County Admin Recommend	Budget Year Adopted Budget
*TITLE I ELEMENTARY INSTRUCTIO									
DIVISION IMPROVEMENT									
--SUB TOTAL--	26,375	9,989	2,265	12,000	4,181				
IN SERVICE-REG									
--TOTAL DEPARTMENT--	26,375	9,989	2,265	12,000	4,181		4,900		
TOTAL - * TITLE I ELEMENTARY INSTRUCTI	432,042	422,213	419,653	405,121	337,956		466,553		
SUPERVISOR SALARY-REG	41,324	42,564	45,667	44,267	30,445		48,362		
TITLE I ADMINISTRATIVE - OTHER									
CLERICAL SALARIES-REG	30,190	31,096	33,700	34,040	22,467		33,700		
EVALUATION SECRETARY SALARY	71,514	73,660	79,367	78,307	52,922				
--SUB TOTAL--									
FICA BENEFITS	4,973	5,585	6,031	5,990	4,018		6,278		
VRS RET - PROF.	10,155	11,270	10,961	11,328	7,307		7,329		
VRS INSURANCE	808	717	651	697	418		230		
VIRGINIA EMPLOYMENT COMMISSION	27	19	29	30	20		100		
WORKMEN'S COMPENSATION	265	243	243	300	258		271		
VRS HEALTH INS CREDIT	350	855	857	878	550		493		
CONTRACTED SERVICES - PARENT									
TRAVEL (MILEAGE)-ADMIN	646	858	1,323	3,000	817		1,000		
COMMUNITY SERVICES	4,152	3,183	3,957		3,215		4,000		
MATERIALS & SUPPLIES - PARENT									
PARENTAL INVOLVEMENT	21,376	22,507	24,052	22,123	16,583				
--SUB TOTAL--	92,890	96,167	103,419	100,430	69,495		101,763		
--TOTAL DEPARTMENT--									
TOTAL - SUPERVISOR SALARY-REG	92,890	96,167	103,419	100,430	69,495		101,763		
* TITLE I ADMINISTRATION *									
SERVICE SALARIES-CUSTODIANS									
FICA BENEFITS									
WORKMEN'S COMPENSATION									
POSTAL SERVICES	119	52	96	600	100		600		
TELECOMMUNICATIONS	3,367	3,149	3,714	3,500	2,807		3,500		
OFFICE SUPPLIES	3,535	6,026	4,525	3,500	6,041		3,500		
REPAIR & MAINTENANCE SUPPLIES		216							
Capital Outlay-Replacement									
Capital Outlay Add'l. Equip.-o									
--SUB TOTAL--	7,021	9,643	8,335	7,600	8,948				
--TOTAL DEPARTMENT--	7,021	9,643	8,335	7,600	8,948		7,600		



	----- Prior Years -----		----- Current Year -----		--2010/2011 Budget Year--	
	Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget 2010/03	Department Request	County Admin Recommend Adopted Budget
64400-1330-009						
MAINTENANCE SERVICE CONTRACTS						
64400-5400-009	2,229	1,808	2,126	1,417	2,500	
EQUIPMENT LEASE AND RENTAL						
64400-8200-009	2,229	1,808	2,126	1,417		
Capital Outlay Additions						
--SUB TOTAL--						
	2,229	1,808	2,126	1,417	2,500	
--TOTAL DEPARTMENT--						
	9,250	11,451	10,461	7,600	10,100	
TOTAL - * TITLE I ADMINISTRATION *						
56600-8200-009						
Building Additions & Improvements						
	534,182	529,831	533,533	513,151	578,436	
TOTAL FOR FUND						
	534,182	529,831	533,533	513,151	578,436	
FINAL TOTAL						

	Expenditure 2006/2007	Prior Years Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Current Actual On 2010/03	Department Request	County Admin Recommend	Budget Adopted
061100	43,143	51,231	49,848	50,000	50,432			
*READING FIRST GRANT*								
061100 -002								
*READING FIRST GRANT*								
061100-1120-002-1								
INSTRUCTIONAL SALARY - REG								
061100-1520-002-1								
SUBSTITUTE SALARY - REG								
061100-1620-002-1								
SUPPLEMENTAL SALARY - REG								
061100-2100-002								
PICA BENEFITS								
061100-2210-002								
VRS RETIREMENT - PROF								
061100-2214-002								
VRS GROUP LIFE								
061100-2600-002								
VIRGINIA EMPLOYMENT COMMISSION								
061100-2700-002								
WORKMEN'S COMPENSATION								
061100-2750-002								
RETIREE HEALTH INS CREDIT								
061100-3000-002-1								
OTHER INSTRUCTIONAL COST - REG								
061100-5500-002-1								
TRAVEL								
061100-6000-002-1								
MATERIALS & SUPPLIES								
061100-8200-002-1								
CAPITAL OUTLAY - ADDITIONAL EQ								
--SUB TOTAL--								
--TOTAL DEPARTMENT--								

TOTAL - \*READING FIRST GRANT\*

TOTAL FOR FUND

FINAL TOTAL

	Prior Years		Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Actual On 2010/03	Year		Department Request	County Admin Recommend	Adopted Budget
	2006/2007	2007/2008						2010/2011	2011			
61100 -002												
*TITLE VIB SP ED-FLOW THROUGH-												
61100-1120-003-2	211,796	200,478	306,879	312,276	139,623					136,180		
TECHNICAL SALARY-SP	61,842	73,572	101,562	66,412	132,468					283,312		
SUPPLEMENTAL SALARY-SP				6,000								
--SUB TOTAL--	273,638	274,050	408,441	384,688	262,091							
61100 -003												
*TITLE VIB SP ED-FLOW THROUGH-												
61100-1120-003-2	343,157	355,592	208,153	241,620	63,704					174,533		
TECHNICAL SALARY-SP					20,729							
SUPPLEMENTAL SALARY-SP	2,000	2,000	5,000									
--SUB TOTAL--	345,157	357,592	208,153	246,620	84,433							
61100-3000-002-2												
OTHER INST COST - SP			6									
61100-3100-002-2												
OTHER CONTRACTUAL SERVICE												
61100-3310-002-2												
EQUIPMENT REPAIRS & MAINTENANC												
--SUB TOTAL--			6									
61100-3000-003-2												
OTHER INST COST - SP												
61100-3180-003-2												
OTHER CONTRACTUAL SERVICE												
61100-3310-003-2												
EQUIPMENT REPAIRS & MAINTENANC												
61100-5500-002-2	928											
TRAVEL (MILEAGE)-SP	928											
--SUB TOTAL--												
61100-5500-003-2												
TRAVEL (MILEAGE)-SP												
61100-6000-002-2	7,260				8,666							
INSTRUCTIONAL & EDUCATIONAL MA	7,260				8,666							
--SUB TOTAL--												
61100-6000-003-2												
INSTRUCTIONAL & EDUCATIONAL MA												
61100-6004-003-2												
MEDICAL & LABORATORY SUPPLIES												
61100-8200-003-2					46,795							
CAPITAL OUTLAY ADD'T					46,795							
--SUB TOTAL--												
61100-8200-003-2												
CAPITAL OUTLAY ADD'T												
--SUB TOTAL--												
--TOTAL DEPARTMENT--	626,983	631,642	616,600	631,308	455,136					594,025		
TOTAL - *TITLE VIB SP ED-FLOW THROUGH-	626,983	631,642	616,600	631,308	455,136					594,025		
62120												
*TITLE VIB SP ED-FLOW THRU-ELE												
62120-1150	9,923	10,220	11,479	11,170	7,653					11,479		
CLERICAL SAL.-SP.	9,923	10,220	11,479	11,170	7,653					11,479		
--TOTAL DEPARTMENT--												
TOTAL - TITLE VIB SP ED-FLOW THRU-ELE	9,923	10,220	11,479	11,170	7,653					11,479		

	Prior Years		Current Year		2010/2011 Budget Year	
	Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget 2010/03	Department Request	County Admin Recommends Adopted Budget
063200						
063200-1170				2,358		
063200-2100				2,358		
063500-8100						
				114,150		
				114,150		
TOTAL - ***VEHICLE OPERATION***				2,358		
TOTAL FOR FUND	636,906	641,862	628,079	644,836	605,504	
FINAL TOTAL	636,906	641,862	628,079	644,836	605,504	

	Expenditure 2006/2007	Prior Years Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Current Actual On 2010/03	Department Request	County Admin Recommend	Budget Year Adopted Budget
061310								
*21ST CENTURY COMMUNITY LRN CN								
061310-1150		256	3,728		1,273			2,000
CLERICAL SAL								
061310-1110-002-1	45,170	36,887	48,204	48,204	33,302			52,500
ADMINISTRATIVE SAL - REG	11,288	8,886	43,663	3,000	21,045			42,000
061310-1120-002-1	56,458	45,773	91,867	51,204	54,347			
INSTRUCTIONAL SALARY - REG								
--SUB TOTAL--								
061310-1120-009-6				13,000				
INSTRUCTIONAL SALARY - SUMMER								
061310-1140-009-6				1,500				
TECHNICAL SAL - SUMMER								
--SUB TOTAL--				14,500				
061310-2100								
FICA BENEFITS		13	263		97			
061310-2100-002	372	589	3,372	444	1,534	7,383		
FICA BENEFITS	455	38						
061310-2100-002-1								
VRS RETIREMENT			517					
061310-2210-002								
VRS LIFE INS								
061310-2214-002								
VIRGINIA EMPLOYMENT COMMISSION								
061310-2600-002								
WORKMEN'S COMP								
061310-2700-002								
RETIREE HEALTH INS CREDIT								
061310-2750-002	827	627	3,889	444	1,534			
--SUB TOTAL--								
061310-3000-009								
FICA BENEFITS								
061310-3000-002-1	23,401	4,195	10,315	24,000	8,190			
PURCHASED SERVICES								
061310-4000-002-1			6,360	45,722	2,778			
INTERNAL SERVICES								
061310-5200-002-1								
COMMUNICATIONS								
061310-5500-002-1	2,939	2,399	708		949			
TRAVEL - REG	63,728	8,970	25,331		2,039			
061310-6000-002-1	90,068	15,564	42,714	69,722	10,758			
MATERIALS & SUPPLIES - REG								
--SUB TOTAL--								
--TOTAL DEPARTMENT--	147,353	62,235	142,461	135,870	81,965	168,540		
TOTAL - *21ST CENTURY COMMUNITY LRN CN	147,353	62,235	142,461	135,870	81,965	168,540		
063200-1120								
FICA BENEFITS								
063200-1170	3,391	4,265	11,110		4,447			
DRIVERS	224	295	777		321			
063200-2100	3,617	4,562	11,907		4,768			
FICA BENEFITS								
--TOTAL DEPARTMENT--								
TOTAL - FICA BENEFITS	3,617	4,562	11,907		4,768	6,460		
TOTAL FOR FUND	150,970	66,797	154,368	135,870	86,733	175,000		
FINAL TOTAL	150,970	66,797	154,368	135,870	86,733	175,000		

		----- Prior Years -----		----- Current Year -----		----- 2010/2011 Budget Year -----	
		Expenditure	Expenditure	Actual On	Adopted	Department	County Admin
		2006/2007	2007/2008	2010/03	Budget	Request	Recommends
		-----	-----	-----	-----	-----	-----
61100-002	* TITLE IIA TRAINING & RECRUIT						
61100-1120-002-1	INSTRUCTIONAL SALARY-REG	108,519	111,775	110,460	118,523	113,496	
61100-1620-002-1	SUPPLEMENTAL SALARY - REG						
	--SUB TOTAL--	108,519	111,775	110,460	118,523		
61100-003	*TITLE IIA TRAINING & RECRUIT						
61100-1620-003-1	SUPPLEMENTAL SALARY - REG						
61100-2100-003	FICA BENEFITS	6,202	6,452	6,072	6,065	6,683	
61100-2100-002	VRS RET - PROP.	15,410	17,102	10,605	17,008	10,136	
61100-2210-002	VRS LIFE	1,226	1,118	630	1,055	316	
61100-2600-002	FEC	41	29	43	30	152	
61100-2700-002	WORKMEN'S COMP.	239	367	450	391	375	
61100-2750-002	RETIREE HEALTH INSURANCE CREDI	532	829	1,327	708	708	
61100-3000-002-1	PURCHASED SERVICES	3,234	3,234		1,327	681	
	--SUB TOTAL--	25,650	31,232	20,546	27,935		
61100-3000-003-1	PURCHASED SERVICES	2,000	285			5,000	
	--SUB TOTAL--	2,000	285				
61100-4000-002-1	INTERNAL SERVICES						
61100-4000-003-1	INTERNAL SERVICES						
61100-5500-002-1	TRAVEL	1,530	1,487	2,747			
61100-5800-002-1	OTHER SERVICES	98	1,296	3			
	--SUB TOTAL--	1,628	2,783	2,750			
61100-5500-003-1	TRAVEL	2,408	3,211	45			
61100-5800-003-1	OTHER SERVICES	2,085	1,605	297		5,000	
	--SUB TOTAL--	4,493	4,816	45			
61100-6000-002-1	MATERIALS & SUPPLIES-REG.						
61100-6000-002-5	MATERIALS & SUPPLIES - OTHER						
	--SUB TOTAL--						
61100-6000-003-1	MATERIALS & SUPPLIES - REG						
61100-6000-003-5	MATERIALS & SUPPLIES - OTHER					6,595	
	--SUB TOTAL--						
	--TOTAL DEPARTMENT--	142,290	152,596	135,807	146,458	150,436	
61310-1120-002-1	SUPERVISOR SALARY - REG						
61310-2100-002	FICA BENEFITS						
61310-2100-003-1	FICA BENEFITS						
61310-2210-002	VRS RET - PROP						
61310-2600-002	VIRGINIA EMPLOYMENT COMMISSION						
61310-2700-002	WORKMEN'S COMPENSATION						
	TOTAL - * TITLE IIA TRAINING & RECRUIT	142,290	152,596	135,807	146,458	150,436	
	TOTAL FOR FUND	142,290	152,596	135,807	146,458	150,436	
	FINAL TOTAL	142,290	152,596	135,807	146,458	150,436	

	Prior Years		Current Year		2010/2011 Budget Year	
	Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Actual On 2010/03	Department Request	County Admin Recommendations
*TITLE IID ED TECH*						
*TITLE IID ELEM ED TECH*						
*TITLE IID SECONDARY ED TECH*						
PURCHASE SERVICES	3,930	4,900	4,900	3,500		
--SUB TOTAL--	3,930	4,900	4,900	3,500		
INTERNAL SERVICES						
INTERNAL SERVICES						
MATERIAL & SUPPLY	2,400			5,954	5,998	
SOFTWARE	2,400			5,954		
--SUB TOTAL--	6,330	4,900	4,900	9,454	5,998	
--TOTAL DEPARTMENT--						
TOTAL - *TITLE IID ED TECH*	6,330	4,900	4,900	9,454	5,998	
TOTAL FOR FUND	6,330	4,900	4,900	9,454	5,998	
FINAL TOTAL	6,330	4,900	4,900	9,454	5,998	

		Prior Years Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Current Actual On 2010/03	Department Request	2010/2011 Budget Year County Admin Recommendations	Adopted Budget
* SUBSTANCE & DRUG PREVENTION									
061100-1120-003-1	INSTRUCTIONAL SALARY-REG	12,542	12,308	10,203	12,308				
061100-1140-003-1	TECHNICAL SAL.-REG.	12,542	12,308	10,203	12,308				
--SUB TOTAL--									
FICA BENEFITS									
061100-2100-002	FICA								
061100-2100-003	FICA								
061100-2210-003	VRS RETIREMENT PROF								
061100-2214-003	VRS LIFE INSURANCE								
061100-2214-003-1	VRS INSURANCE								
061100-2750-003	RETIREE HEALTH INS CREDIT								
061100-3000-003-1	INSERVICE								
061100-4000-003-1	INTERNAL SERVICE								
061100-5500-003-1	TRAVEL (MILEAGE)-REG								
061100-6000-003-1	INSTRUCTIONAL & EDUCATIONAL MA								
061100-6014-003-1	OTHER OPERATING SUPPLIES								
061100-8200-003-1	CAPITAL OUTLAY ADUL EQUIP.-REG								
061100-8210-003-1	CAPITAL OUTLAY ADU'L HWRE.								
061100-9000-003-1	PARENT INVOLVEMENT								
--TOTAL DEPARTMENT--		12,542	12,308	10,203	12,308				
FICA BENEFITS									
061103-2100-003	FICA BENEFITS								
061103-2210-003	VRS RET.- 5% PROF.								
TOTAL - * SUBSTANCE & DRUG PREVENTION		12,542	12,308	10,203	12,308				
064200-003	* SUBSTANCE & DRUG PREVENTION								
064200-5200-003	TELECOMMUNICATIONS								
TOTAL FOR FUND		12,542	12,308	10,203	12,308				
FINAL TOTAL		12,542	12,308	10,203	12,308				



B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2010/03

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	----- Prior Years -----		----- Current Year -----		--2010/2011 Budget Year--			
	Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Actual On 2010/03	Department Request	County Admin Recommend	Adopted Budget
61100 -003 * VOCATIONAL/SPECIAL ED PROJ								
61100-2000-003-3 PURCHASED SERVICES			2,260					
61100-5500-003-3 TRAVEL (MILEAGE)-VOC	4,165	2,958	3,068	2,500	941	1,501		
61100-5800-003-3 MISC EXPENDITURES			1,250					
61100-6000-003-3 INSTRUCTIONAL & EDUC. SUPPLY-V	17,024	4,859	19,793	17,096	721	17,096		
61100-8001-003-3 EDUCATIONAL EQUIPMENT-VOC	29,661		14,707	14,000		14,000		
61100-8100-003-3 CAPITAL OUTLAY REPLACEMENT			13,418	16,000	378	16,000		
61100-8210-003-3 Capital Outlay Addl Hdqre.-Voc		46,056	54,496	49,596	2,040			
--SUB TOTAL--	50,850	53,873	54,496	49,596				
---TOTAL DEPARTMENT---	50,850	53,873	54,496	49,596	2,040	48,597		
TOTAL - * VOCATIONAL/SPECIAL ED PROJ	50,850	53,873	54,496	49,596	2,040	48,597		
TOTAL FOR FUND	50,850	53,873	54,496	49,596	2,040	48,597		
FINAL TOTAL	50,850	53,873	54,496	49,596	2,040	48,597		

	----- Prior Years -----		----- Current Year -----		----- 2010/2011 Budget Year -----	
	Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget 2010/03	Actual On 2010/03	Request
						County Admin Recommendations Adopted Budget
FICA						
61100-2100-003						
61210-1120-003						
61210-1150-003-3	84,492	85,775	59,956	90,631	43,941	90,631
61210-2100-003	6,106	6,401	4,041	6,933	3,179	6,933
61210-2100-003-3						
61210-2210-003	11,545	13,333	9,299	13,006	6,529	8,094
61210-2214-003	919	871	550	807	374	254
61210-2300-003						
61210-2600-003						
61210-2700-003	27	19		20		101
61210-2750-003			338	345	299	300
61210-3000-003-3	396	1,011	694	1,016	492	544
61210-4000-003-3		450		7,000		7,000
61210-5200-003-3		392	285	5,000		5,000
61210-5200-003-3	2,071	848	777	5,000	715	1,000
61210-5500-003-3	2,009	1,230	621	5,000	721	1,500
61210-6000-003-3	6,165	3,681	472	13,454	501	15,000
61210-8210-003-3	1,359			14,788		9,643
---SUB TOTAL---	115,091	114,011	77,033	163,000	56,751	
---TOTAL DEPARTMENT---	115,091	114,011	77,033	163,000	56,751	146,000
TOTAL - FICA	115,091	114,011	77,033	163,000	56,751	146,000
SERVICE SALARIES	13,197	15,097	15,974	18,500	32,043	18,500
FICA BENEFITS	6,315	5,850		18,500		18,500
STUDENT INCENTIVES	19,512	20,947	15,974	37,000	32,043	37,000
---TOTAL DEPARTMENT---	19,512	20,947	15,974	37,000	32,043	37,000
TOTAL - SERVICE SALARIES	19,512	20,947	15,974	37,000	32,043	37,000
TOTAL FOR FUND	134,603	134,958	93,007	200,000	88,794	183,000
FINAL TOTAL	134,603	134,958	93,007	200,000	88,794	183,000

	Prior Years		Current Year		2010/2011 Budget Year			
	Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Actual On 2010/03	Department Request	County Admin Recommends	Adopted Budget
* PRE-SCHOOL INCENTIVE *								
061100 -002								
061100-1120-002-2	4,600	4,556	6,448	4,600				
INSTRUCTIONAL SALARY-SP	352	349	493	352				
FICA								
061100-2100-002-2								
FICA								
061100-3180-002-2								
OTHER CONTRACTUAL SERVICES								
061100-5500-002-2	448	2,235	40	500	27			
Travel (M.I.)-Sp.						500		
061100-6000-002-2	6,447	3,635	10,803	6,400	5,600	10,398		
INSTRUCTIONAL & EDUCATIONAL MA								
061100-8200-002-2	1,225			2,000		2,000		
CAPITAL OUTLAY ADD-*								
--SUB TOTAL--	13,072	10,775	17,784	13,852	5,627			
--TOTAL DEPARTMENT--								
	13,072	10,775	17,784	13,852	5,627	12,898		
TOTAL - * PRE-SCHOOL INCENTIVE *								
	13,072	10,775	17,784	13,852	5,627	12,898		
063200-1170								
DRIVERS SALARY								
063200-2100								
FICA BENEFITS								
TOTAL FOR FUND								
	13,072	10,775	17,784	13,852	5,627	12,898		
FINAL TOTAL								
	13,072	10,775	17,784	13,852	5,627	12,898		

**SCHOOL FOOD FUND**

The School Food Service Fund is separate from the School Operating Fund and derives its revenue from state and federal sources as well as school food sales and interest on the fund account balance.

Attached herewith please find a copy of the revenue and expenditure projections for FY 2011.

No local money is included in this fund.

	Prior Years		Current Year		2010/2011 Budget Year	
	Revenue 2006/2007	Revenue 2007/2008	Revenue 2008/2009	Adopted Budget 2010/03	Department Request	County Admin Recommend Adopted Budget
** FOOD SERVICE REVENUE **						
* SL4 CAFETERIA *						
FOOD SALES ACCT INTEREST	2,428-	2,755-	900-	2,000-	400-	
SL4 CAFETERIA	14,510-	15,085-	18,406-	14,500-	14,000-	
FOOD SERVICE (21)	529,075-	584,897-	600,690-	550,820-	556,000-	
FOOD SALES	449,887-	428,807-	423,303-	525,680-	522,600-	
TRANSFER IN FROM OTHER FUND	48,135-	16,000-	93,429-			
--TOTAL DEPARTMENT--	1,044,035-	1,047,544-	1,136,728-	1,093,000-	1,093,000-	
TOTAL - * SL4 CAFETERIA *	1,044,035-	1,047,544-	1,136,728-	1,093,000-	1,093,000-	
TOTAL FOR FUND	1,044,035-	1,047,544-	1,136,728-	1,093,000-	1,093,000-	
FINAL TOTAL	1,044,035-	1,047,544-	1,136,728-	1,093,000-	1,093,000-	

	Expenditure 2006/2007	Prior Years Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Current Actual On 2010/03	Department Request	County Admin Recommend	Budget Year Adopted Budget
** FOOD SERVICE EXPENSE **								
* SCHOOL FOOD *								
OTHER DIRECTION & MANAGEMENT	37,485	38,610	40,154	40,200	26,902	40,200		
CLERICAL SALARIES								
FOOD SERVICE SALARIES	383,854	395,729	414,285	417,800	213,877	417,800		
FOOD SERVICE SUBSTITUTES								
FICA BENEFITS	29,953	30,842	32,410	35,900	16,188	35,900		
FICA BENEFITS								
VRS RET. - 5% PROF.	5,323	5,907	5,545	6,000	3,697	6,000		
VRS RET. - 5% NONPROF.	25,631	27,084	22,671	33,600	12,985	30,000		
VRS LIFE INS	424	386	2,908	500	1,634	3,000		
VIRGINIA EMPLOYMENT COMMISSION	561	395	380	500	272	500		
WORKMEN'S COMPENSATION	9,846		11,155	10,000		13,000		
VRS HEALTH INS CREDIT	184	448	434	500	278	500		
UNIFORMS	916					1,000		
PURCHASED SERVICES	51,540	47,603	39,502	55,000	41,389	60,000		
TRAVEL								
DUES & ASSOCIATION MEMBERSHIP								
MATERIALS & SUPPLIES	61,340	58,603	63,378	60,000	48,661	60,000		
FOOD COSTS	443,277	434,048	492,742	428,000	293,442	419,100		
FURNITURE & FIXTURES				1,000		1,000		
CAPITAL OUTLAY REPL-EQUIP	467	6,239	1,522	3,000	525	4,000		
CAPITAL OUTLAY ADDITIONS-EQUIP	1,213	125	741	1,000		1,000		
--TOTAL DEPARTMENT--	1,052,014	1,046,019	1,128,251	1,093,000	659,750	1,093,000		
TOTAL - * SCHOOL FOOD *	1,052,014	1,046,019	1,128,251	1,093,000	659,750	1,093,000		
**FIXED ASSETS**								
FIXED ASSETS								
TOTAL FOR FUND	1,052,014	1,046,019	1,128,251	1,093,000	659,750	1,093,000		
FINAL TOTAL	1,052,014	1,046,019	1,128,251	1,093,000	659,750	1,093,000		